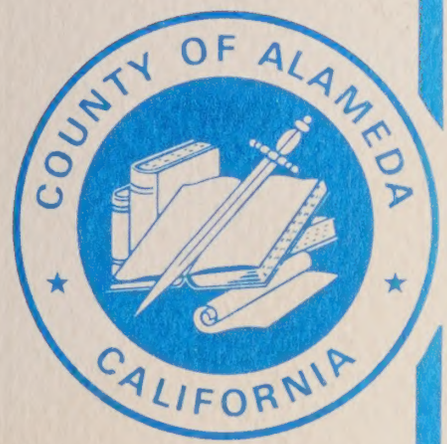
A 2149
1976-1977

FINAL

COUNTY BUDGET

For Fiscal Year Ending

June 30, 1977



COUNTY OF ALAMEDA

STATE OF CALIFORNIA

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COUNTY OF
ALAMEDA

FINAL BUDGET 1976-1977

ALAMEDA COUNTY BOARD OF SUPERVISORS

Fred F. Cooper, 3rd District
Chairman

John D. Murphy, 1st District

Joseph P. Bort, 4th District

Charles Santana, 2nd District

Thomas H. Bates, 5th District

Loren W. Enoch, County Administrator

Compiled by

DONALD M. PARKIN
Auditor-Controller

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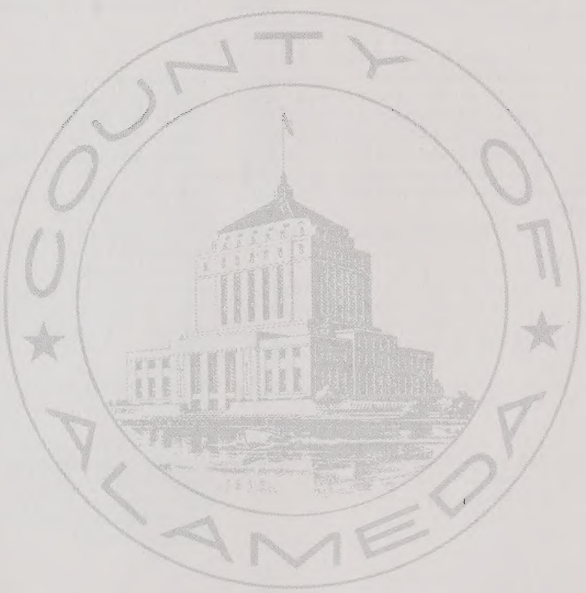
COUNTY OF
ALAMEDA

Summaries

of

Revenues and Expenditures

Summaries

of

Revenues and Expenditures

1

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 1

FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL [X] EST'D [ ]
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	Current Property Tax to Balance Budget			
					TOTAL	UNSECURED	SECURED	
COUNTY WIDE FUNDS:								
GENERAL FUND	358,938,579.		358,938,579.	237,081,520.	121,857,059.	12,710,045.	109,147,014.	3.11
FISH AND GAME FUND	3,000.		3,000.	3,000.				
ROAD FUND	12,103,464.		12,103,464.	12,103,464.				
REVENUE SHARING FUND	10,683,030.		10,683,030.	10,683,030.				
ACCUMULATIVE CAPITAL OUTLAY FUND	7,920,556.		7,920,556.	7,920,556.				
TOTAL COUNTY WIDE FUNDS	389,648,629.		389,648,629.	267,791,570.	121,857,059.	12,710,045.	109,147,014.	3.11
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND	222,938.		222,938.	54,751.	168,187.	15,353.	152,834.	.225
LIBRARY FUND	4,131,069.		4,131,069.	1,021,648.	3,109,421.	193,739.	2,915,682.	.255
LIBRARY SPECIAL TAXING ZONE FUND	87,254.		87,254.	15,345.	71,909.	5,870.	66,039.	.014
TOTAL LESS THAN COUNTY WIDE FUNDS	4,441,261.		4,441,261.	1,091,744.	3,349,517.	214,962.	3,134,555.	
GRAND TOTAL	394,089,890.		394,089,890.	268,883,314.	125,206,576.	12,925,007.	112,281,569.	

	COUNTY WIDE TAX BASE			
	SECURED ROLL			UNSECURED ROLL (14)
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)	
LAND	1,653,833,508.	23,259,690.	1,677,093,198.	14,041,360.
IMPROVEMENTS	2,091,047,517.	115,786,590.	2,206,834,107.	134,760,707.
PERSONAL PROPERTY	244,983,012.	90,480,300.	335,463,312.	401,834,150.
TOTAL GROSS ASSESSED VALUATION	3,989,864,037.	229,526,580.	4,219,390,617.	550,636,217.
LESS EXEMPTIONS	568,497,403.	13,430.	568,510,833.	121,764,404.
TOTAL NET ASSESSED VALUATION	3,421,366,634.	229,513,150.	3,650,879,784.	428,871,813.
LESS ALLOWANCES FOR:				
DELINQUENCIES (11) 3 %; (12) ____ %; (13) ____ %; (14) 4.4 %	102,640,999.		102,640,999.	18,870,360.
Redevelopment Agencies	36,950,507.		36,950,507.	
Total Net Valuation after Allowances	3,281,775,128.	229,513,150.	3,511,288,278.	410,001,453.
Add: Homeowners and Business Inventories Exemptions	437,592,416.		437,592,416.	119,032,155.
ADJUSTED VALUATION FOR RATE COMPUTATION PURPOSES	3,719,367,544.	229,513,150.	3,948,880,694.	529,033,608.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1976 ACTUAL [x] ESTIMATED [ ]	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL [x] ESTIMATED [ ]	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS:								
GENERAL FUND	43,573,826.	10,598,645.		6,414,493.	1,181,913.	27,742,601.	209,338,919.	237,081,520.
GENERAL RESERVE FUND	1,181,913.				(1,181,913.)			
FISH AND GAME FUND	800.					800.	2,200.	3,000.
ROAD FUND	4,412,012.	2,957,928.		550,996.		903,088.	11,200,376.	12,103,464.
REVENUE SHARING FUND	10,030,362.	8,252,540.				1,777,822.	8,905,208.	10,683,030.
ACCUMULATIVE CAPITAL OUTLAY FUND	10,805,686.	2,885,130.				7,920,556.		7,920,556.
TOTAL COUNTY WIDE FUNDS	70,004,599.	24,694,243.		6,965,489.	-0-	38,344,867.	229,446,703.	267,791,570.
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND							54,751.	54,751.
LIBRARY FUND	411,955.	146,024.		150.		265,781.	755,867.	1,021,648.
LIBRARY SPECIAL TAXING ZONE	4,690.					4,690.	10,655.	15,345.
TOTAL LESS THAN COUNTY WIDE FUNDS	416,645.	146,024.		150.		270,471.	821,273.	1,091,744.
GRAND TOTAL	70,421,244.	24,840,267.		6,965,639.	-0-	38,615,338.	230,267,976.	268,883,314.

COUNTY OF
ALAMEDA

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF ESTIMATED REVENUES

(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	ACTUAL REVENUES 1974-75	ACTUAL [X] ESTIMATED [ ] REVENUES 1975-76	REVENUE ESTIMATES REQUESTED [ ] RECOMMENDED [X] 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77
SUMMARIZATION BY SOURCE:				
TAXES (other than current property)	8,246,706.17	8,053,887.16	8,572,215.	8,563,163.
LICENSES AND PERMITS	437,455.43	545,690.07	552,420.	552,420.
FINES, FORFEITS, PENALTIES	4,086,300.49	4,320,816.92	4,435,960.	4,435,160.
USE OF MONEY AND PROPERTY	11,935,509.73	8,147,929.75	7,192,070.	7,137,232.
AID FROM OTHER GOVERNMENTAL AGENCIES	151,530,497.94	159,179,804.79	154,864,108.	176,692,466.
CHARGES FOR CURRENT SERVICES	29,595,920.50	31,029,480.70	29,242,801	29,634,353.
OTHER REVENUES	2,322,380.74	2,897,587.29	3,523,182.	3,253,182.
GRAND TOTAL	208,154,771.00	214,175,196.68	208,382,756.	230,267,976.
SUMMARIZATION BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL FUND	179,128,740.25	191,257,902.05	188,222,646.	209,338,919.
FISH AND GAME FUND	1,992.50	3,799.91	3,000.	2,200.
ROAD FUND	10,546,751.63	10,192,529.00	11,385,306.	11,200,376.
REVENUE SHARING FUND	17,909,503.30	11,913,161.22	8,469,053.	8,905,208.
TOTAL COUNTY WIDE FUNDS	207,586,987.68	213,367,392.18	208,080,005.	229,446,703.
LESS THAN COUNTY WIDE FUNDS:				
STRUCTURAL FIRE FUND		38,717.65	56,190.	54,751.
LIBRARY FUND	562,497.96	759,860.05	245,586.	755,867.
LIBRARY SPECIAL TAXING ZONE	5,285.36	9,226.80	975.	10,655.
TOTAL LESS THAN COUNTY WIDE FUNDS	567,783.32	807,804.50	302,751.	821,273.
GRAND TOTAL	208,154,771.00	214,175,196.68	208,382,756.	230,267,976.

4

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES OTHER THAN CURRENT PROPERTY						
Property Taxes, Prior Secured	1031	1,129,059.35	1,541,218.54	1,500,000.	1,500,000.	
Property Taxes, Prior Secured	1031	29,195.99	32,861.73	30,000.	30,000.	Library
Property Taxes, Prior Secured	1031	915.40	258.13	900.	900.	Library Special Taxing Zone
Property Taxes, Prior Unsecured	1041	620,358.65	270,425.43	315,000.	315,000.	
Property Taxes, Prior Unsecured	1041	3,177.88	5,580.81	1,750.	1,750.	Library
Property Taxes, Prior Unsecured	1041	269.81	258.77	75.	75.	Library Special Taxing Zone
Penalties and Costs on Delinquent Taxes	1211	660,754.91	709,157.16	710,000.	710,000.	
Sales and Use Taxes	1311	4,912,808.58	4,286,789.96	5,000,000.	5,000,000.	
Sales and Use Taxes	1311	29,000.00	29,000.00	29,000.	29,000.	Library
Sales and Use Taxes	1311		32,611.00	56,190.	47,138.	Structural Fire
Franchises	1411	71,625.95	82,674.05	77,000.	77,000.	
Other Taxes:	1911					
Pro-Rata Canceled Taxes		54,655.06	44,916.85	30,000.	30,000.	
Aircraft Taxes		85,261.13	98,060.94	95,000.	95,000.	
Documentary Stamps		631,609.69	903,869.51	710,000.	710,000.	
Head Day		14,688.15	12,173.44	14,000.	14,000.	
Other		3,325.62	4,030.84	3,300.	3,300.	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		8,246,706.17	8,053,887.16	8,572,215.	8,563,163.	
LICENSES AND PERMITS						
Animal Licenses	2011	57,558.50	61,600.00	65,000.	65,000.	
Business Licenses	2111	40,376.13	52,766.81	60,400.	60,400.	
Construction Permits	2211	255,803.25	339,641.08	320,000.	320,000.	
Road Privileges and Permits	2311	4,875.55	8,522.43	12,000.	12,000.	Road
Zoning Permits	2411	31,792.00	37,109.75	48,000.	48,000.	
Other Licenses and Permits:						
Marriage Licenses	2711	38,000.00	37,228.00	39,000.	39,000.	
Burial Permits	2811	9,018.00	8,780.00	8,000.	8,000.	
Other Licenses and Permits	2911	32.00	42.00	20.	20.	
TOTAL LICENSES AND PERMITS		437,455.43	545,690.07	552,420.	552,420.	
FINES, FORFEITS, AND PENALTIES						
Vehicle Code Fines:						
Municipal Courts - Motor Vehicle	3010-16	1,147,246.29	1,296,279.74	1,423,000.	1,423,000.	
Municipal Courts - Motor Vehicle	3010-16	911,491.81	1,019,165.43	984,100.	984,100.	Road
Justice Courts - Motor Vehicle	3019	72,294.86	-0-	-0-	-0-	
Justice Courts - Motor Vehicle	3019	66,927.25	-0-	-0-	-0-	Road
Other Court Fines:						
Superior Courts	3200	330,210.90	261,401.26	294,170.	294,170.	
Municipal Courts - General	3210-16	848,252.91	1,036,595.51	1,011,000.	1,011,000.	
Municipal Courts - General	3210-16	1.75	125.88	-0-	-0-	Road
Justice Courts - General	3219	11,351.01	-0-	-0-	-0-	
Fish and Game Fines	3231	1,992.50	3,720.00	3,000.	2,200.	Fish and Game

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES, FORFEITS, AND PENALTIES (Continued)						
Forfeitures and Penalties:						
Fines Imposed as a Condition of Probation	3311	663,131.21	683,965.51	682,040.	682,040.	
Forfeited Deposits	3411	100.00	260.00	650.	650.	
Statutory Penalties	3412	33,300.00	19,303.59	3,000.	3,000.	
Judgments and Damages	3511			35,000.	35,000.	
TOTAL FINES, FORFEITS, AND PENALTIES		4,086,300.49	4,320,816.92	4,435,960.	4,435,160.	
REVENUE FROM THE USE OF MONEY AND PROPERTY						
Interest:						
Interest on Bank Deposits	4011	4,369,941.66	-0-	-0-	-0-	
Interest on Bank Deposits	4011	248,849.69	-0-	-0-	-0-	Road
Interest on Bank Deposits	4011	30,068.13	-0-	-0-	-0-	Revenue Sharing
Interest on Investments	4021	4,727,637.11	5,813,575.26	5,458,750.	5,458,750.	
Interest on Investments	4021		79.91	-0-	-0-	Fish and Game
Interest on Investments	4021	264,569.13	324,944.41	275,000.	275,000.	Road
Interest on Investments	4021	1,602,044.47	1,015,191.15	520,000.	465,162.	Revenue Sharing
Interest on Investments	4021		12,206.46	8,500.	8,500.	Library
Interest on Investments	4021		(128.89)	-0-	-0-	Library Special Taxing Zone
Interest from Other Sources	4031	928.41	1,111.84	1,500.	1,500.	
Rents and Concessions:						
Rent of Land and Buildings	4111	273,430.41	297,549.44	285,540.	285,540.	
Rent of Land and Buildings	4111	31,046.51	36,129.00	36,580.	36,580.	Road
Rent of Equipment	4121			1,200.	1,200.	
Rent of Equipment	4121	4,184.21	14,906.17	5,000.	5,000.	Road
Concessions	4211	382,810.00	632,365.00	600,000.	600,000.	
TOTAL REVENUE FROM THE USE OF MONEY AND PROPERTY		11,935,509.73	8,147,929.75	7,192,070.	7,137,232.	
AID FROM OTHER GOVERNMENTAL AGENCIES						
State - Alcoholic Beverage License Fees	5004	71,998.38	50,553.19	61,000.	61,000.	
State - Highway Users Tax	5007	7,780,250.25	7,759,028.56	7,800,000.	7,615,070.	Road
State - Motor Vehicle in Lieu Tax	5011	7,723,725.34	8,334,414.86	9,150,000.	9,150,000.	
State - Trailer Coach in Lieu Tax	5014	208,455.96	208,283.93	205,000.	205,000.	
State - Other in Lieu Taxes:						
Highway Property Rentals	5017	74,570.58	72,871.19	73,000.	73,000.	
Highway Property Rentals	5017	1,771.45	1,676.36	1,700.	1,700.	Library
Highway Property Rentals	5017	27.04	8.69	-0-	-0-	Library Special Taxing Zone
State Welfare Administration:						
Medi-Cal Administration	5021	3,308.68	4,477.75	4,000.	4,000.	
Welfare Department	5024	7,911,250.13	8,453,110.09	10,260,377.	10,702,064.	
State for Aged	5027	(4,999.86)	1,060.91	-0-	-0-	
State for Blind	5031	18,494.22	13,118.54	36,167.	36,167.	
State for Children:						
Children in Family Groups	5037	22,231,235.84	25,664,745.32	29,021,073.	29,021,073.	
Children in Boarding Homes and Institutions	5041	956,545.60	913,925.62	1,023,791	1,023,791.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
State for Crippled Children	5044	1,068,505.19	709,344.83	868,208.	868,208.	
State for Crippled Children - Administration	5045	63,673.88	45,385.75	45,000.	45,000.	
State for Disabled	5047	66,024.59	1,467.37	-0-	-0-	
State - Health Administration	5054	229,038.96	220,071.63	218,000.	218,000.	
State for Mental Health	5061	8,372,930.90	5,992,186.45	7,249,276.	7,249,276.	
State for Tuberculosis Control	5064		23,167.82	-0-	-0-	
Other State Aid for Health:						
Treatment for Alcoholism	5067	24,992.26	40,085.20	1,095,931.	1,095,931.	
Tumor Registry	5074	2,212.00	1,015.00	1,015.	1,015.	
State for Agriculture:						
Agriculture Department Salaries	5077	3,300.00	3,300.00	3,300.	3,300.	
Rodent Control	5081	1,190.38	655.18	1,500.	1,500.	
State for Civil Defense	5084	93,670.98	78,633.71	90,000.	90,000.	
State for Construction:						
Road Construction	5097	356,765.94	158,136.88	419,155.	419,155.	Road
State for Corrections:						
Boys' Camp Maintenance	5101	67,489.90	64,827.05	65,000.	65,000.	
Senior Boys' Camp Maintenance	5107	87,253.70	95,818.90	102,600.	102,600.	
Las Vistas Home Maintenance	5114	60,507.40	64,177.25	66,120.	66,120.	
Special Supervision Program	5117	972,535.53	1,036,249.35	1,310,778.	1,377,453.	
Homeowners' Property Tax Reduction	5121	10,226,233.65	10,916,250.13	-0-	10,940,878.	
Homeowners' Property Tax Reduction	5121		4,396.55	-0-	4,477.	Structural Fire
Homeowners' Property Tax Reduction	5121	296,806.09	329,727.87	-0-	332,999.	Library
Homeowners' Property Tax Reduction	5121	2,223.03	6,926.03	-0-	6,656.	Library Special Taxing Zone
Business Inventory Property Tax Reduction	5124	4,633,782.43	5,964,828.44	-0-	6,358,243.	
Business Inventory Property Tax Reduction	5124		1,710.10	-0-	3,136.	Structural Fire
Business Inventory Property Tax Reduction	5124	77,299.06	90,364.97	-0-	98,989.	Library
Business Inventory Property Tax Reduction	5124	1,847.71	1,899.63	-0-	3,024.	Library Special Taxing Zone
Other State Aid:						
Open Space	5125	94,379.84	52,874.92	94,400.	94,400.	
State Milk Program	5127	106,514.82	101,828.27	112,370.	112,370.	
Defense of Needy Persons	5167	53,877.91	64,477.04	64,500.	64,500.	
Emergency Loan Repayment	5167	4,924.66	291,291.59	193,616.	193,616.	
Cigarette Tax	5167	501,383.22	523,636.32	550,000.	550,000.	
C. C. C. J. State Buy-In	5167	76,655.38	56,178.54	68,799.	79,910.	
Miscellaneous Other for Agriculture	5167	60,736.35	93,233.13	70,470.	70,470.	
Miscellaneous Other for Health	5167	331,825.07	512,712.88	1,512,745.	1,512,745.	
Miscellaneous Other State Aid	5167	535,872.22	1,337,275.28	482,218.	642,145.	
Pedestrian and Bicycle Paths	5167	7,853.74	43,721.00	57,000.	57,000.	Road
Library Grants	5167	33,874.00	35,299.32	32,056.	32,056.	Library
Federal for Welfare Administration	5321	19,351,881.05	16,329,164.65	19,476,401.	19,832,510.	
Federal for Food Stamps	5331	399,890.17	2,095,879.62	1,613,005.	1,678,666.	
Federal for Child Welfare Protective Services	5332	76,991.50	58,975.76	-0-	-0-	
Federal for Aged	5341	(10,064.58)	(2,485.42)	-0-	-0-	
Federal for Blind	5351	7,717.44	(1,390.12)	-0-	-0-	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
Federal for Children	5361	30,804,774.27	35,976,025.81	40,988,588.	40,988,588.	
Federal for Children - BHI	5371	1,339,125.81	1,339,863.80	1,406,374.	1,488,579.	
Federal for Disabled	5381	121,399.96	(2,958.76)	-0-	-0-	
Federal for ABD Special Circumstances	5385		32,203.67	-0-	-0-	
Federal Revenue Sharing	5395	16,276,497.85	10,894,189.00	7,949,053.	8,440,046.	Revenue Sharing
Federal for Construction	5401	35,307.76	-0-	-0-	-0-	
Federal for Road Construction	5411	79,818.10	161,539.90	784,000.	784,000.	Road
Federal for Mental Health	5441	759,992.24	1,244,289.00	824,390.	824,390.	
Federal Farm Subsidy	5451	201.60	-0-	-0-	-0-	
Federal Other:						
Arms	5491	463,397.09	-0-	-0-	-0-	
Aid for Cuban Refugees	5491	82,338.99	76,429.16	85,652.	85,652.	
CETA	5491	1,794,524.50	5,984,501.03	2,264,248.	4,644,840.	
Economic Opportunity Program	5491	89,413.68	-0-	-0-	-0-	
Drug Abuse Program	5491	774,204.77	680,253.66	244,736.	244,736.	
Program for Aging	5491	79,411.71	351,704.28	313,643.	313,643.	
Community Development	5491		222,522.80	1,940,000.	2,096,446.	
Miscellaneous Criminal Justice	5491	1,424,028.30	763,468.32	1,698,868.	1,685,668.	
Miscellaneous Health Projects	5491	1,440,097.16	1,534,451.81	1,386,179.	1,432,526.	
Miscellaneous Other Projects	5491	150,468.34	654,799.84	1,077,585.	1,077,585.	
Traffic Records Inventory System	5491	9,822.91	-0-	-0-	-0-	Road
Miller-Sweeney Bridge	5491	129,032.36	69,841.02	50,000.	50,000.	Road
Highway Safety Act	5491			97,721.	97,721.	Road
Library	5491	58,220.00	74,137.00	102,000.	122,333.	Library
Other in Lieu Taxes:						
Local Housing Authorities in Lieu Taxes	5611	14,137.97	30,993.02	17,500.	17,500.	
Local Housing Authorities in Lieu Taxes	5611	35.72	212.41	-0-	-0-	Library
Local Housing Authorities in Lieu Taxes	5611	2.37	4.44	-0-	-0-	Library Special Taxing Zone
Other Government Agencies:						
Contributions from Cities	5721	65,447.24	30,692.00	30,000.	30,000.	
Contributions from Cities	5721	106,017.91	-0-	-0-	-0-	Road
Contributions from Special Districts	5731	71,535.32	140,067.70	104,000.	104,000.	
Contributions from Special Districts	5731	42,014.03	-0-	-0-	-0-	Road
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		151,530,497.94	159,179,804.79	154,864,108.	176,692,466.	
CHARGES FOR CURRENT SERVICES						
Assessment for Tax Collection Fees	6011	313,209.75	324,063.11	334,713.	344,713.	
Auditing and Accounting Fees	6021	32,461.65	38,193.35	41,052.	41,052.	
Communications Services	6031	24,087.22	101,565.97	72,917.	76,809.	
Election Services	6041	409,842.47	52,852.19	189,076.	189,076.	
Inheritance Tax Fees	6051	50,000.00	66,374.78	54,000.	54,000.	
Legal Services	6061	109,787.20	116,010.72	165,819.	165,819.	
Personnel Services	6071	17,842.72	37,430.28	32,863.	32,863.	
Planning and Engineering Services	6081	6,859.07	11,931.36	29,000.	29,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Continued)						
Planning and Engineering Services	6081	266,649.73	353,676.90	250,000.	250,000.	Road
Civil Process Service	6111	249,249.10	275,531.41	284,800.	284,800.	
Court Fees and Costs:						
Court Fees and Costs	6121	942,078.16	1,165,091.04	1,139,700.	1,139,700.	
Jury, Witness, and Interpreters' Fees	6131	76,500.88	74,209.36	55,350.	55,350.	
Court Reporters' Fees	6141	325,026.47	335,541.44	338,000.	338,000.	
Estate Fees	6151	119,346.97	146,863.57	136,980.	136,980.	
Humane Services	6161	187,780.70	149,143.64	100,000.	100,000.	
Law Enforcement Services	6171	9,451.22	7,552.61	7,000.	7,000.	
Recording Fees	6181	836,898.06	987,362.87	983,500.	984,000.	
State Bay Farm Island Bridge Maintenance	6186	40,562.15	42,796.84	38,000.	38,000.	Road
Road and Street Services	6191	96,479.89	86,818.75	50,000.	50,000.	Road
Health Fees and Services	6201	216,299.74	208,355.40	209,814.	459,814.	
Environmental Health Service Fees	6202	266,678.64	251,342.85	265,000.	269,100.	
Mental Health Services	6211	128,913.18	201,497.25	220,709.	220,709.	
Adoption Fees	6231	15,719.00	208,179.26	17,400.	17,400	
Crippled Children's Services	6241	34,839.98	35,401.51	25,000.	25,000.	
Institutional Care and Services:						
Patients and Insurance	6251	2,670,893.82	3,157,708.69	2,799,800.	2,799,800.	
Medi-Cal	6252	14,776,545.62	14,383,590.10	13,585,154.	13,633,154.	
Medicare	6253	5,588,392.54	6,217,431.78	5,088,519.	5,088,519.	
Care in State Institutions	6261	13,384.99	9,379.20	9,300.	9,300.	
Care of Juvenile Court Wards	6281	337,931.28	470,039.91	337,177.	344,716.	
Reimbursements from Work Furloughees	6284	108,936.96	106,657.06	105,000.	105,000.	
Care of City and Federal Prisoners	6291	46,996.18	126,588.90	62,000.	62,000.	
Professional Fees	6301	126,370.40	143,490.60	138,000.	138,000.	
Educational Services:						
Peace Officer Training	6331	189,561.24	153,961.74	225,000.	185,000.	
Library Services	6361	20,276.21	6,599.05	5,000.	5,000.	Library
Attorney Fees - Criminal	6375	19,406.68	30,921.75	15,300.	15,300.	
Other Charges for Current Services	6381	902,862.36	904,575.98	1,806,278.	1,855,839.	
Other Charges for Current Services	6381	5,402.27	4,629.04	5,000.	5,000.	Road
Other Charges for Current Services	6381	12,396.00	36,120.44	20,580.	78,540.	Library
TOTAL CHARGES FOR CURRENT SERVICES		29,595,920.50	31,029,480.70	29,242,801.	29,634,353.	
OTHER REVENUE						
Sale of Fixed Assets:						
Sale of Land and/or Improvements	7001	19,727.00	50.00	-0-	-0-	
Sale of Land and/or Improvements	7001	85,147.00	74,100.00	505,750.	505,750.	Road
Sale of Equipment	7051	13,169.32	7,115.00	9,200.	9,200.	
Sale of Equipment	7051	3,752.56	11,950.00	14,000.	14,000.	Road

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (Continued)						
Other Sales:						
Sale of Personal Property	7101	32,664.21	121,033.58	27,000.	27,000.	
Sale of Produce	7151	17,286.36	5,998.35	15,000.	15,000.	
Sale of Meals	7201	140,168.16	155,676.44	174,575.	174,575.	
Other:						
Compensation Insurance Refunds	7451	716.92	288.35	-0-	-0-	
Discounts on Stores Purchases	7501	7,368.58	7,376.61	7,000.	7,000.	
Duplicate Tax Payments	7551	49,783.27	85,139.96	50,000.	50,000.	
Gifts and Donations	7601	88,510.71	234,763.81	137,846.	137,846.	
General Relief Refunds	7651	112,843.61	147,407.31	150,000.	150,000.	
Insurance Proceeds	7701	65,256.93	85,587.50	44,000.	44,000.	
Insurance Proceeds	7701	1,931.60	2,805.00	1,500.	1,500.	Road
Insurance Proceeds	7701	197.45	125.14	-0-	-0-	Revenue Sharing
Insurance Proceeds	7701	17.00	87,126.23	-0-	-0-	Library
Unclaimed Money - Cash Overages and Voided Warrants	7801	70,550.53	64,113.96	25,000.	30,000.	
Unclaimed Money - Cash Overages and Voided Warrants	7801	1,798.00	-0-	-0-	-0-	Road
Unclaimed Money - Cash Overages and Voided Warrants	7801	116.75	103.96	-0-	-0-	Library
County Overhead Reimbursement	7941	279,151.00	576,558.56	974,248.	974,248.	
Other Revenue	7951	1,329,709.28	1,188,076.37	1,372,563.	1,097,563.	
Other Revenue	7951	1,507.29	19,691.79	500.	500.	Road
Other Revenue	7951	695.40	3,655.93	-0-	-0-	Revenue Sharing
Other Revenue	7951	311.81	18,843.44	15,000.	15,000.	Library
TOTAL OTHER REVENUE		2,322,380.74	2,897,587.29	3,523,182.	3,253,182.	
GRAND TOTAL REVENUES OTHER THAN CURRENT PROPERTY TAXES		208,154,771.00	214,175,196.68	208,382,756.	230,267,976.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101	687,261.29	778,316.96	793,404.	813,062.	
Program Evaluation	102		145,546.29	472,443.	413,821.	
Clerk, Board of Supervisors	103	224,564.32	258,095.46	310,401.	303,013.	
County Administrator	104	591,406.34	693,446.39	791,030.	903,763.	
Human Services Council	105	16,468.62	61,384.80	69,352.	75,043.	
Office of Commission Administration	106	135,603.55	224,346.07	301,916.	245,600.	
ACTEB-ACAP	107	101,757.48	-0-	-0-	-0-	
Economic Opportunity Program	108	322,351.90	-0-	-0-	-0-	
Total Legislative and Administrative		2,079,413.50	2,161,135.97	2,738,546.	2,754,302.	
Finance						
Auditor-Controller	110	1,963,739.21	2,266,939.95	2,324,554.	2,357,635.	
Assessor	111	4,363,835.79	5,128,807.97	6,312,448.	6,386,079.	
Data Processing Center	112	345,438.15	-0-	-0-	-0-	
Revenue Sharing Financial Administration	113	365,429.87	470,521.92	291,810.	316,075.	Revenue Sharing
Treasurer-Tax Collector	114	1,033,015.84	1,129,832.19	1,252,209.	1,253,586.	
Retirement	115	151,539.20	169,733.64	201,160.	193,826.	
Records Services	116	164,768.36	194,610.48	231,634.	237,758.	
Purchasing Agent	117	489,395.95	503,923.82	671,067.	671,239.	
Reprographics	118	(56,029.65)	64,029.77	-0-	-0-	
County Stores	119	548,555.42	738,932.47	853,894.	872,833.	
Central Collections	120	107,098.30	39,758.53	61,300.	16,479.	
Office Machine Maintenance Center	121	4,935.99	-0-	-0-	-0-	
Total Finance		9,481,722.43	10,707,090.74	12,200,076.	12,305,510.	
Counsel						
County Counsel	125	698,187.69	792,684.27	864,030.	980,371.	
Total Counsel		698,187.69	792,684.27	864,030.	980,371.	
Personnel						
Personnel Department	131	901,491.64	961,373.64	1,453,684.	1,221,983.	
Shared Recruitment Program	133	40,714.59	-0-	-0-	-0-	
Career Opportunity Development	134		261,547.70	-0-	171,038.	
Total Personnel		942,206.23	1,222,921.34	1,453,684.	1,393,021.	
Property Management						
Public Works Administration	145	780,484.13	897,461.74	830,466.	819,243.	
Plant Management	147	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
General Services Agency	148	188,211.30	208,777.17	256,448.	207,805.	
Total Property Management		2,458,947.43	2,596,490.91	2,577,166.	2,517,300.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT (Continued)						
Plant Acquisition						
Plant Acquisition	146	1,708,124.51	4,983,145.56	20,026,392.	20,026,392.	
Plant Acquisition	146		3,964,092.73	6,961,843.	7,920,556.	Accumulative Capital Outlay
Plant Acquisition - Revenue Sharing Fund	146	99,407.63	4,083,011.09	-0-	-0-	Revenue Sharing
Total Plant Acquisition		1,807,532.14	13,030,249.38	26,988,235.	27,946,948.	
Elections						
Primary Election	150		643,311.60	716,573.	716,573.	
General Election	151	590,801.18	-0-	-0-	-0-	
Special Election	152	148,953.64	-0-	-0-	-0-	
Registrar of Voters	155	999,143.08	1,328,293.15	1,737,311.	1,442,924.	
Total Elections		1,738,887.90	1,971,604.75	2,453,884.	2,159,497.	
Communications						
County Dispatching Service	162	70,369.70	101,223.45	175,242.	76,809.	
Project 911	163		89,043.25	450,827.	450,827.	
Total Communications		70,369.70	190,266.70	626,069.	527,636.	
Promotion						
Advertising County Resources	165	298,314.69	329,412.67	366,652.	316,707.	
Total Promotion		298,314.69	329,412.67	366,652.	316,707.	
Other General						
Professional and Public Liability Insurance	173	611,298.06	2,084,170.41	824,650.	824,650.	
Other Insurance and Surety Bonds	174	29,191.00	1,868.00	1,525.	1,525.	
Contributions to Retiree Benefits	193	35,000.00	35,000.00	35,000.	35,000.	
Unallocated Building Costs	197	79,314.90	59,946.32	188,562.	53,404.	
Revenue Sharing	198			9,614,061.	3,980,789.	Revenue Sharing
Miscellaneous	199	562,833.09	777,741.74	1,315,064.	1,337,838.	
Total Other General		1,317,637.05	2,958,726.47	11,978,862.	6,233,206.	
TOTAL GENERAL GOVERNMENT		20,893,228.76	35,960,583.20	62,247,204.	57,134,498.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	2,849,922.24	3,397,795.61	3,705,653.	3,491,589.	
County Clerk	202	1,843,286.65	1,888,486.26	2,582,086.	2,227,115.	
CORPUS	203		253,264.23	333,233.	205,170.	
District Attorney	205	4,503,499.22	5,250,330.86	6,201,626.	6,274,637.	
Public Defender	207	3,241,692.49	4,004,160.83	5,010,568.	4,582,875.	
Grand Jury	209	76,624.88	158,237.05	164,264.	157,408.	
Alameda Municipal Court	210	213,611.48	239,399.10	257,934.	256,229.	
Berkeley-Albany Municipal Court	211	828,628.54	914,161.51	1,018,680.	1,015,951.	
Fremont-Newark-Union City Municipal Court	212	635,291.88	730,339.11	840,135.	769,223.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1976-77

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Judicial (Continued)						
Livermore Municipal Court	213	281,230.32	518,489.13	545,691.	546,543.	
Oakland-Piedmont Municipal Court	214	3,064,604.08	3,557,886.68	4,164,877.	4,003,144.	
San Leandro-Hayward Municipal Court	216	1,308,102.28	1,563,696.41	1,715,808.	1,701,465.	
Pleasanton Justice Court	219	93,045.07	-0-	-0-	-0-	
Total Judicial		18,939,539.13	22,476,246.78	26,540,555.	25,231,349.	
Police Protection						
Sheriff	220	7,301,494.01	8,643,766.84	11,044,891.	9,448,515.	
Sheriff - Civil Division	225	1,311,730.03	1,725,746.95	3,629,822.	3,664,902.	
Total Police Protection		8,613,224.04	10,369,513.79	14,674,713.	13,113,417.	
Detention and Correction						
County Jail	235	2,098,052.00	2,522,808.40	1,353,660.	1,263,441.	
Santa Rita Rehabilitation Center	236	611,200.53	1,751,280.21	7,686,184.	1,523,697.	
Santa Rita Rehabilitation Center - Revenue Sharing Fund	236	5,030,572.00	4,812,792.77	-0-	6,100,000.	Revenue Sharing
Work Furlough	237	693,394.06	848,512.72	900,395.	947,104.	
Detention Facilities - Medical Services	238	489,920.06	482,131.96	2,125,636.	1,887,109.	
Detention Facilities - Medical Services - Revenue Sharing	238	1,069,428.00	1,287,207.23	-0-	-0-	Revenue Sharing
Probation Officer	240	8,340,747.55	1,323,131.70	1,220,151.	1,339,506.	
Probation Officer - Intensive Supervision	241	960,205.81	1,220,250.03	1,305,363.	1,377,453.	
Juvenile Hall	242	2,935,484.68	3,004,057.44	3,241,314.	3,325,667.	
Adult Probation Division	243		4,347,427.37	4,556,850.	4,590,592.	
Volunteers in Probation	244	153.90	-0-	-0-	-0-	
Boys' Camp	245	383,997.59	450,272.46	475,087.	504,698.	
Senior Boys' Camp	246	514,369.55	595,785.16	624,792.	652,456.	
Las Vistas Home	247	641,185.76	760,354.44	789,634.	848,443.	
Juvenile Probation Division	248		3,963,777.05	4,661,416.	3,932,925.	
Director of Juvenile Institutions	249		103,264.66	66,341.	94,857.	
Delinquency Prevention Program	250	4,197.10	-0-	-0-	-0-	
Pre-Trial Services Coordinator	254	569,752.18	72,701.10	133,513.	136,874.	
Pre-Trial Division	255	1,448,351.77	1,957,926.28	1,026,207.	1,039,007.	
Probation - Community Contracted Programs	256			1,219,700.	941,000.	
Deinstitutionalization of Status Offenders	257		59,655.40	1,325,679.	1,366,375.	
Revenue Sharing Public Safety	260	768,735.00	741,453.00	-0-	-0-	Revenue Sharing
State Correctional Schools	264	54,450.02	47,699.12	54,000.	54,000.	
Total Detention and Correction		26,614,197.56	30,352,488.50	32,765,922.	31,925,204.	
Protective Inspection						
Agricultural Commissioner	265	453,009.00	521,130.18	533,439.	572,049.	
Building Inspection	266	481,686.67	579,035.75	641,570.	664,939.	
Sealer of Weights and Measures	267	347,689.70	368,395.58	440,595.	459,095.	
Total Protective Inspection		1,282,385.37	1,468,561.51	1,615,604.	1,696,083.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Other Protection						
Alameda County Emergency Services	270	313,726.32	347,284.84	391,421.	396,585.	
Coroner-Public Administrator	271	902,211.04	1,015,486.66	1,069,143.	1,130,562.	
Housing and Community Development	272	17,233.32	552,842.05	1,645,000.	1,801,446.	
Planning Commission	273	599,988.71	693,256.51	790,312.	819,787.	
Local Agency Formation Commission	274	39,204.61	61,408.39	79,612.	79,612.	
Recorder	275	424,282.42	457,168.05	507,319.	541,202.	
Field Services Department	280	303,654.64	253,156.55	285,720.	302,288.	
Field Services Department	280	2,425.00	3,000.00	3,000.	3,000.	Fish and Game
Field Services Department	280		172,411.46	222,938.	222,938.	Structural Fire
Animal Control	282	280,618.99	319,506.57	382,346.	361,521.	
Total Other Protection		2,883,345.05	3,875,521.08	5,376,811.	5,658,941.	
TOTAL PUBLIC PROTECTION		58,332,691.15	68,542,331.66	80,973,605.	77,624,994.	
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	256,103.72	198,874.07	355,555.	326,727.	
Economic Benefits	350	24,965,220.06	28,402,530.63	18,803,502.	16,710,546.	
Human Services	351			8,056,955.	8,012,699.	
Management Services	352			4,903,417.	5,993,238.	
Snedigar Cottage	353	650,881.75	669,728.78	854,110.	896,600.	
Financial Services	354			1,766,718.	1,801,710.	
Welfare Building	355	1,174,984.31	-0-	-0-	-0-	
Welfare Attendant Care and Homemaker Program	356	4,059,450.53	4,513,031.34	5,619,048.	4,700,096.	
District Attorney - Family Support Division	358	1,252,324.46	1,605,619.40	2,041,980.	2,058,894.	
Office of Aging	359	354,890.79	519,221.37	358,127.	313,643.	
Total Administration		32,713,855.62	35,909,005.59	42,759,412.	40,814,153.	
Aid Programs						
Aged Aid	360	13,731.52	-0-	-0-	-0-	
Aged, Blind, Disabled - Supplemental Aid	361	7,164,392.00	7,671,292.00	8,164,635.	8,513,795	
Blind Aid	362	14,913.09	12,797.30	36,167.	36,167.	
Aged, Blind, Disabled - Emergency Payments	363	52,166.75	98,666.22	112,728.	112,728.	
Aged, Blind, Disabled - Special Circumstances	365	38,430.34	120,651.16	166,240.	80,888.	
Children's Aid	366	62,612,370.23	72,368,923.85	91,321,765.	83,820,135.	
Children's Aid - BHI	367	4,086,371.27	4,848,702.98	4,982,028.	5,269,647.	
Disabled Aid	368	46,254.30	-0-	-0-	-0-	
Revenue Sharing Social Services	370	1,793,234.00	2,167,680.03	-0-	-0-	Revenue Sharing
Indigent Aid	380	4,012,357.31	4,661,408.69	6,896,600.	6,232,536.	
Total Aid Programs		79,834,220.81	91,950,122.23	111,680,163.	104,065,896.	
Care of Court Wards						
Care of Juvenile Court Wards	390	795,824.00	699,232.28	865,398.	681,655.	
Total Care of Court Wards		795,824.00	699,232.28	865,398.	681,655.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1976-77

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC ASSISTANCE (Continued)						
Other Public Assistance						
Comprehensive Employment and Training Program	392	2,246,830.62	6,348,931.23	4,755,252.	4,557,420.	
Special Welfare Programs	395	721,772.28	758,205.66	708,757.	659,144.	
Welfare Pilot Employment Program	397	378.65	28,258.08	113,563.	89,247.	
Total Other Public Assistance		2,968,981.55	7,135,394.97	5,577,572.	5,305,811.	
TOTAL PUBLIC ASSISTANCE		116,312,881.98	135,693,755.07	160,882,545.	150,867,515.	
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	1,510,674.61	1,375,029.66	3,145,454.	2,919,761.	
Public Health Services Administration	401	2,659,176.75	2,945,774.74	3,164,174.	3,217,111.	
Central District Health Services	416	1,161,002.35	1,258,808.55	1,732,732.	1,584,882.	
Eastern District Health Services	417	1,060,320.92	1,150,997.81	1,525,468.	1,418,301.	
Eden District Health Services	418	881,322.09	1,055,553.98	1,151,011.	1,163,830.	
Washington District Health Services	419	585,518.41	788,267.74	1,195,736.	938,489.	
Special Projects	420	323,531.52	546,518.05	602,465.	508,379.	
Family Planning	421	537,831.30	601,941.07	608,330.	662,041.	
Comprehensive Child Health Services Project	422	475,678.37	522,108.62	580,436.	572,569.	
Venereal Disease Control Project	423	123,696.70	183,574.17	163,483.	-0-	
Crippled Children's Services	424	1,461,455.59	1,299,548.73	1,639,038.	1,304,391.	
Mental Health Services Administration	440	9,729,340.83	1,942,319.98	1,223,647.	1,520,105.	
Mental Health Services - North Region	441		7,611,554.70	8,612,073.	8,019,162.	
Mental Health Services - South Region	442		2,786,990.00	3,261,187.	3,368,285.	
Revenue Sharing Mental Health	443	365,038.00	582,934.00	-0-	-0-	Revenue Sharing
Alcohol and Drug Abuse Services Administration	444	3,469,972.63	3,909,754.53	3,227,340.	2,464,901.	
Alcohol and Drug Abuse - North Region	445			669,961.	757,217.	
Alcohol and Drug Abuse - South Region	446			1,108,602.	1,102,472.	
Revenue Sharing Alcohol and Drug Abuse	447		459,931.35	-0-	-0-	Revenue Sharing
East Oakland Community Mental Health Center	457	695,001.73	397.05	-0-	-0-	
Total Health		25,039,561.80	29,022,004.73	33,611,137.	31,521,896.	
Hospital Care						
Highland General Hospital	470	17,081,366.25	19,607,833.40	22,279,484.	22,326,329.	
Fairmont Hospital	471	10,390,647.68	11,840,958.84	13,253,610.	13,485,816.	
Emergency Medical Service	472	302,663.52	779,375.15	1,195,538.	777,810.	
Medical Assistance	475	15,535,416.00	16,659,456.00	18,162,120.	18,079,296.	
Medical Education and Research	479	95,299.83	2,055.45	-0-	-0-	
Revenue Sharing Health Services	480	2,032,244.04	1,769,030.00	-0-	-0-	Revenue Sharing
Total Hospital Care		45,437,637.32	50,658,708.84	54,890,752.	54,669,251.	
TOTAL HEALTH AND SANITATION		70,477,199.12	79,680,713.57	88,501,889.	86,191,147.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	10,805,533.47	10,805,434.61	11,765,690.	11,947,837.	Road
Total Public Ways		10,805,533.47	10,805,434.61	11,765,690.	11,947,837.	
Parking Facilities						
Parking Facilities	519	165,812.60	175,701.85	178,222.	185,987.	
Total Parking Facilities		165,812.60	175,701.85	178,222.	185,987.	
TOTAL PUBLIC WAYS AND FACILITIES		10,971,346.07	10,981,136.46	11,943,912.	12,133,824.	
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	263,510.71	306,202.50	315,907.	337,135.	
Revenue Sharing Recreation	610	580,775.00	56,800.00	-0-	265,000.	Revenue Sharing
Total Recreation		844,285.71	363,002.50	315,907.	602,135.	
TOTAL RECREATION AND CULTURAL SERVICES		844,285.71	363,002.50	315,907.	602,135.	
EDUCATION						
School Administration						
Board of Education	700	395,495.93	445,856.48	-0-	-0-	
Total School Administration		395,495.93	445,856.48	-0-	-0-	
Library Services						
Revenue Sharing Libraries	710	108,365.85	9,370.92	-0-	21,166.	Revenue Sharing
County Library	780	218,071.00	112,563.00	126,719.	124,618.	General
County Library	780	2,659,117.11	3,280,333.12	3,768,399.	3,800,487.	Library
Cooperative Library System	781	48,974.45	71,107.00	58,580.	110,596.	Library
Cooperative Library System - Reference Demonstration Project	782	38,550.00	55,783.68	204,000.	122,333.	Library
Outreach Project	783	5,228.04	-0-	-0-	-0-	Library
Library Special Taxing Zone	785	73,317.20	75,939.38	84,614.	87,254.	Library Special Taxing Zone
Total Library Services		3,151,623.65	3,605,097.10	4,242,312.	4,266,454.	
Agricultural Education						
Farm Advisor	790	109,104.67	114,711.33	135,461.	136,648.	
Total Agricultural Education		109,104.67	114,711.33	135,461.	136,648.	
TOTAL EDUCATION		3,656,224.25	4,165,664.91	4,377,773.	4,403,102.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		281,487,857.04	335,387,187.37	409,242,835.	388,957,215.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:						
Salaries and Employee Benefits		120,612,018.49	136,097,356.30	153,619,568.	152,810,549.	
Services and Supplies		69,475,087.38	75,053,660.24	91,849,028.	81,334,763.	
Other Charges		108,642,447.79	121,211,880.25	145,954,089.	136,870,235.	
Fixed Assets		3,105,879.35	14,710,436.35	30,363,385.	29,922,024.	
Expenditure Transfers and Reimbursements		(20,347,575.97)	(11,686,145.77)	(12,543,235.)	(11,980,356.)	
GRAND TOTAL		281,487,857.04	335,387,187.37	409,242,835.	388,957,215.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Total Specific Expenditure Requirements (Brought Forward)		281,487,857.04	335,387,187.37	409,242,835.	388,957,215.	
APPROPRIATIONS FOR CONTINGENCIES:						
Appropriations for Contingencies - General				10,615,406.	4,629,395.	
Appropriations for Contingencies - Road				300,000.	155,627.	Road
Appropriations for Contingencies - Library				276,449.	97,653.	Library
Appropriations for Contingencies - Fire Insurance Reserve				250,000.	250,000.	
GRAND TOTAL BUDGET REQUIREMENTS		281,487,857.04	335,387,187.37	420,684,690.	394,089,890.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
General Fund		255,641,482.38	300,518,353.08	387,133,306.	358,938,579.	
Fish and Game Fund		2,425.00	3,000.00	3,000.	3,000.	Fish and Game
Road Fund		10,805,533.47	10,805,434.61	12,065,690.	12,103,464.	Road
Revenue Sharing Fund		12,213,229.39	16,440,732.31	9,905,871.	10,683,030.	Revenue Sharing
Accumulative Capital Outlay		-0-	3,964,092.73	6,961,843.	7,920,556.	Accumulative Capital Outlay
TOTAL COUNTY WIDE FUNDS		278,662,670.24	331,731,612.73	416,069,710.	389,648,629.	
LESS THAN COUNTY WIDE FUNDS						
Structural Fire Fund		-0-	172,411.46	222,938.	222,938.	Structural Fire
Library Fund		2,751,869.60	3,407,223.80	4,307,428.	4,131,069.	Library
Library Special Taxing Zone		73,317.20	75,939.38	84,614.	87,254.	Library Special Taxing Zone
TOTAL LESS THAN COUNTY WIDE FUNDS		2,825,186.80	3,655,574.64	4,614,980.	4,441,261.	
GRAND TOTAL BUDGET REQUIREMENTS		281,487,857.04	335,387,187.37	420,684,690.	394,089,890.	

Function No. 1

General Government $57,134,498.00

Legislative and Administrative
Finance
Personnel
Counsel
Property Management
Plant Acquisition
Elections
Communications
Promotion
Other General

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE BOARD OF SUPERVISORS 101
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIV

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	178,918.04	229,491.53	246,491.	255,035.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,313.14	23,330.97	25,788.	26,752.	
CNTY CONTRIB TO FICA	1311	7,753.25	11,358.44	12,272.	12,689.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,208.52	10,264.94	15,528.	18,079.	
OTHER EMPLOYEE BENEFITS	1511	.00	846.56	1,560.	1,418.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		210,192.95	275,292.44	301,639.	313,973.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,965.46	29,420.74	18,000.	18,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	22,000.	22,000.	
MAINT-STRUCTURES AND IMPS	3211	10,368.32	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,109.60	733.35	836.	836.	
MAINT-ELECTRONIC EQUIPMENT	3251	424.61	290.84	500.	500.	
COMMUNICATIONS	3291	19,487.03	18,207.17	17,000.	17,000.	
MEMBERSHIPS AND DUES	3331	100,688.00	117,204.00	123,000.	126,526.	
TRANSPORTATION	3351	324.70	1,833.65	1,600.	1,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	18,806.50	20,925.17	23,000.	23,000.	
TRAVEL	3361	10,901.91	9,801.89	7,000.	7,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	21,101.33	18,447.36	18,000.	18,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,980.96	13,301.87	20,700.	20,700.	
PROFESSIONAL & SPECIALIZED SER	3411	160,594.03	159,713.58	181,000.	181,000.	
DATA PROCESSING SERVICES	3431	372.93	256.13	928.	928.	
COMPENSATION INSURANCE	3491	442.08	634.82	894.	802.	
OTHER INSURANCE & SURETY BONDS	3531	284.00	256.00	265.	265.	
RENTS & LEASES-EQUIPMENT	3551	14,198.35	16,662.60	16,600.	16,600.	
BMD SPACE RENTAL	3575	27,502.33	43,203.57	40,442.	44,860.	
TOTAL SERVICES AND SUPPLIES		418,552.14	450,892.74	491,765.	499,389.	
OTHER CHARGES						
EXPENDITURES APP TO PRIOR YRS	4551	50,000.00	50,000.00	0.	0.	
TOTAL OTHER CHARGES		50,000.00	50,000.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	8,516.20	2,131.78	0.	0.	
TOTAL FIXED ASSETS		8,516.20	2,131.78	0.	0.	
GRAND TOTAL BOARD OF SUPERVISORS 101		687,261.29	778,316.96	793,404.	813,362.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROGRAM EVALUATION 102
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED RECOMMENDED ☒ ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	76,769.89	335,569.	271,153.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	7,528.97	35,905.	28,938.	
CNTY CONTRIB TO FICA	1311	.00	3,860.94	8,341.	6,408.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	2,334.84	13,360.	12,592.	
OTHER EMPLOYEE BENEFITS	1511	.00	449.05	4,710.	3,152.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	90,943.69	397,885.	322,243.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	9,534.61	8,100.	8,100.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	3,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	3,000.	3,000.	
MAINT-EQUIPMENT	3231	.00	64.50	300.	300.	
COMMUNICATIONS	3291	.00	2,850.33	2,000.	2,000.	
MEMBERSHIPS AND DUES	3331	.00	110.50	500.	500.	
TRANSPORTATION	3351	.00	956.66	2,500.	2,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,196.95	2,000.	2,000.	
TRAVEL	3361	.00	737.45	2,000.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	22,945.22	24,000.	39,000.	
DATA PROCESSING SERVICES	3431	.00	.00	8,000.	7,719.	
COMPENSATION INSURANCE	3491	.00	169.29	1,482.	263.	
RENTS & LEASES-EQUIPMENT	3551	.00	52.19	0.	0.	
BMD SPACE RENTAL	3575	.00	9,516.58	8,272.	11,792.	
TOTAL SERVICES AND SUPPLIES		.00	49,134.28	65,154.	82,174.	
FIXED ASSETS						
EQUIPMENT	5311	.00	5,468.32	9,404.	9,404.	
TOTAL FIXED ASSETS		.00	5,468.32	9,404.	9,404.	
GRAND TOTAL PROGRAM EVALUATION 102		.00	145,546.29	472,443.	413,821.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE CLERK OF BD OF SUPERVISORS 103
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	177,198.68	205,000.31	238,774.	235,037.	
OVERTIME	1015	.00	275.87	100.	100.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,149.15	12,291.41	19,357.	17,234.	
CNTY CONTRIB TO FICA	1311	4,119.01	5,157.76	10,117.	8,931.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,577.07	6,288.79	9,445.	9,673.	
OTHER EMPLOYEE BENEFITS	1511	.00	207.71	1,397.	1,146.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		198,043.91	229,221.85	279,190.	272,121.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	7,678.84	6,919.63	7,810.	6,520.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,750.	1,750.	
MAINT-STRUCTURES AND IMPS	3211	3,507.28	.00	0.	0.	
MAINT-EQUIPMENT	3231	704.56	384.70	520.	520.	
MEMBERSHIPS AND DUES	3331	85.00	55.00	95.	95.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,012.90	1,893.39	2,194.	2,000.	
TRAVEL	3361	477.31	154.40	785.	560.	
COUNTY MICROFILM SERVICES	3421	600.00	197.76	630.	600.	
DATA PROCESSING SERVICES	3431	1,300.04	1,175.35	1,615.	1,559.	
COMPENSATION INSURANCE	3491	271.01	384.45	270.	446.	
RENTS & LEASES-EQUIPMENT	3551	230.04	230.04	263.	275.	
RMD SPACE RENTAL	3575	8,992.06	13,941.01	13,409.	14,697.	
TOTAL SERVICES AND SUPPLIES		25,859.04	25,335.73	29,341.	29,022.	
FIXED ASSETS						
EQUIPMENT	5311	661.37	3,537.88	1,870.	1,870.	
TOTAL FIXED ASSETS		661.37	3,537.88	1,870.	1,870.	
GRAND TOTAL CLERK OF BD OF SUPERVISORS 103		224,564.32	258,095.46	310,401.	303,013.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY ADMINISTRATOR 104
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ☒ ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	426,743.53	487,170.61	593,879.	685,081.	
OVERTIME	1015	2,811.65	1,067.03	6,440.	6,440.	
CNTY CONTRIB TO EMP RETIREMENT	1211	42,025.53	49,237.31	61,855.	72,361.	
CNTY CONTRIB TO FICA	1311	16,799.18	17,491.51	21,559.	23,630.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,792.94	16,685.13	20,094.	27,197.	
OTHER EMPLOYEE BENEFITS	1511	.00	3,316.99	6,908.	6,876.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		499,172.83	574,968.58	710,735.	821,585.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,577.93	8,865.15	9,211.	11,211.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,600.	2,600.	
MAINT-STRUCTURES AND IMPS	3211	13,439.40	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,054.73	1,328.25	1,900.	1,900.	
MAINT-ELECTRONIC EQUIPMENT	3251	123.55	197.44	0.	0.	
COMMUNICATIONS	3291	8,879.43	9,672.40	9,500.	9,500.	
MEMBERSHIPS AND DUES	3331	590.50	289.17	312.	312.	
TRANSPORTATION	3351	399.78	326.77	350.	350.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,145.03	5,259.10	6,300.	6,300.	
TRAVEL	3361	1,768.15	865.73	2,000.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	3,335.38	465.75	675.	675.	
DATA PROCESSING SERVICES	3431	31,544.53	40,719.68	35,185.	33,780.	
COMPENSATION INSURANCE	3491	300.63	956.90	2,113.	603.	
BMD SPACE RENTAL	3575	29,929.72	47,367.12	47,355.	50,153.	
TOTAL SERVICES AND SUPPLIES		106,088.76	116,313.46	117,501.	119,384.	
FIXED ASSETS						
EQUIPMENT	5311	9,913.75	2,164.35	0.	0.	
TOTAL FIXED ASSETS		9,913.75	2,164.35	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-23,769.00	.00	-37,206.	-37,206.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-23,769.00	.00	-37,206.	-37,206.	
GRAND TOTAL COUNTY ADMINISTRATOR 104		591,406.34	693,446.39	791,030.	903,763.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE HUMAN SERVICES COUNCIL 105
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	13,278.87	48,212.79	56,613.	59,394.	
OVERTIME	1015	.00	.00	232.	232.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,191.55	3,829.43	5,206.	5,520.	
CNTY CONTRIB TO FICA	1311	812.15	2,224.35	2,251.	2,272.	
CNTY CONTRIB TO EMP HEALTH INS	1411	401.00	1,701.13	2,039.	2,412.	
OTHER EMPLOYEE BENEFITS	1511	.00	368.60	628.	669.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		15,683.57	56,336.30	66,969.	70,499.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	145.78	1,772.45	700.	700.	
REPROGRAPHIC SERVICES	3112	.00	.00	500.	500.	
MAINT-EQUIPMENT	3231	.00	.00	76.	76.	
TRANSPORTATION - MOTOR VEHICLE	3354	64.24	437.69	615.	615.	
TRAVEL	3361	389.81	370.20	300.	300.	
COMPENSATION INSURANCE	3491	12.00	122.52	192.	46.	
BMD SPACE RENTAL	3575	.00	1,177.27	0.	2,307.	
TOTAL SERVICES AND SUPPLIES		611.83	3,880.13	2,383.	4,544.	
FIXED ASSETS						
EQUIPMENT	5311	173.22	1,168.37	0.	0.	
TOTAL FIXED ASSETS		173.22	1,168.37	0.	0.	
GRAND TOTAL HUMAN SERVICES COUNCIL 105		16,468.62	61,384.80	69,352.	75,043.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: OFFICE OF COMMISSION ADMIN 106
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	89,339.30	109,330.57	140,849.	167,363.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,052.60	10,816.94	13,804.	17,447.	
CNTY CONTRIB TO FICA	1311	4,504.75	5,701.37	6,933.	8,154.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,452.65	4,695.48	5,122.	8,061.	
OTHER EMPLOYEE BENEFITS	1511	.00	114.27	379.	669.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		105,349.30	130,658.63	167,087.	201,694.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	7,775.70	10,166.82	7,110.	7,110.	
REPROGRAPHIC SERVICES	3112	.00	.00	4,700.	4,700.	
MAINT-STRUCTURES AND IMPS	3211	3,231.37	.00	0.	0.	
MAINT-EQUIPMENT	3231	269.83	205.70	276.	276.	
COMMUNICATIONS	3291	3,572.78	5,355.84	5,221.	5,221.	
MEMBERSHIPS AND DUES	3331	262.00	90.48	350.	350.	
TRANSPORTATION	3351	470.47	1,444.23	3,500.	3,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,945.18	3,379.12	5,360.	5,360.	
TRAVEL	3361	1,067.76	2,493.12	3,150.	3,150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	723.70	49,939.98	86,175.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	191.70	10,500.00	500.	500.	
COMPENSATION INSURANCE	3491	273.35	427.16	502.	465.	
RENTS & LEASES-EQUIPMENT	3551	2,984.73	3,600.85	4,750.	4,750.	
BMD SPACE RENTAL	3575	2,993.67	5,428.01	12,255.	5,544.	
TOTAL SERVICES AND SUPPLIES		27,762.24	93,031.31	133,849.	42,926.	
FIXED ASSETS						
EQUIPMENT	5311	2,492.01	656.13	980.	980.	
TOTAL FIXED ASSETS		2,492.01	656.13	980.	980.	
GRAND TOTAL OFFICE OF COMMISSION ADMIN 106		135,603.55	224,346.07	301,916.	245,600.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE ACTEB-ACAP 107
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975 76	REQUESTED RECOMMENDED 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	44,437.23	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,784.14	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,150.45	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,506.63	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		51,878.45	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	9,570.62	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	826.72	.00	0.	0.	
MAINT-EQUIPMENT	3231	91.08	.00	0.	0.	
COMMUNICATIONS	3291	7,388.02	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	371.26	.00	0.	0.	
TRANSPORTATION	3351	1,629.85	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	12.88	.00	0.	0.	
TRAVEL	3361	1,517.86	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	2,256.49	.00	0.	0.	
COMPENSATION INSURANCE	3491	121.03	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	5,908.07	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		29,893.88	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	19,985.15	.00	0.	0.	
TOTAL FIXED ASSETS		19,985.15	.00	0.	0.	
GRAND TOTAL ACTEB-ACAP 107		101,757.48	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: ECONOMIC OPPORTUNITY PGM 108
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	193,094.87	.00	0.	0.	
OVERTIME	1015	111.36	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	16,806.49	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	9,313.42	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,008.86	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		225,335.00	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,032.93	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	6,692.97	.00	0.	0.	
MAINT-EQUIPMENT	3231	248.02	.00	0.	0.	
COMMUNICATIONS	3291	7,258.82	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	248.22	.00	0.	0.	
TRANSPORTATION	3351	1,802.12	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,465.44	.00	0.	0.	
TRAVEL	3361	503.34	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	26,668.49	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	37,428.19	.00	0.	0.	
COMPENSATION INSURANCE	3491	328.04	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	3,081.05	.00	0.	0.	
BMD SPACE RENTAL	3575	6,259.27	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		97,016.90	.00	0.	0.	
GRAND TOTAL ECONOMIC OPPORTUNITY PGM 108		322,351.90	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AUDITOR-CONTROLLER 110
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,074,487.49	1,115,473.42	1,114,527.	1,147,557.	
OVERTIME	1015	11,248.40	2,666.11	3,000.	3,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	107,703.70	111,701.75	107,376.	118,667.	
CNTY CONTRIB TO FICA	1311	52,872.94	54,461.31	57,335.	58,616.	
CNTY CONTRIB TO EMP HEALTH INS	1411	40,373.32	50,005.85	53,315.	62,441.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,767.62	6,027.	4,293.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,286,685.85	1,337,076.06	1,341,580.	1,394,574.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	85,898.52	108,929.53	95,690.	95,690.	
REPROGRAPHIC SERVICES	3112	.00	.00	18,100.	18,100.	
MAINT-STRUCTURES AND IMPS	3211	19,848.30	.00	0.	0.	
MAINT-EQUIPMENT	3231	5,333.63	6,189.35	7,805.	7,805.	
COMMUNICATIONS	3291	17,337.11	16,526.50	17,115.	17,115.	
MEMBERSHIPS AND DUES	3331	260.50	135.00	150.	150.	
TRANSPORTATION	3351	3,041.77	3,213.35	4,200.	3,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	3,180.49	3,944.60	4,200.	4,200.	
TRAVEL	3361	2,469.60	2,279.55	2,600.	2,600.	
PROFESSIONAL & SPECIALIZED SER	3411	39,831.00	46,800.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	.00	3,628.06	8,000.	8,000.	
DATA PROCESSING SERVICES	3431	515,463.91	704,094.31	782,083.	743,488.	
COMPENSATION INSURANCE	3491	760.54	1,103.47	994.	1,242.	
OTHER INSURANCE & SURETY BONDS	3531	38.00	40.00	40.	40.	
RENTS & LEASES-EQUIPMENT	3551	17,895.36	15,251.71	17,450.	17,450.	
BMD SPACE RENTAL	3575	49,325.36	76,912.74	73,235.	81,601.	
TOTAL SERVICES AND SUPPLIES		760,684.09	989,048.17	1,031,662.	1,001,081.	
FIXED ASSETS						
EQUIPMENT	5311	7,125.18	3,226.50	3,632.	3,632.	
TOTAL FIXED ASSETS		7,125.18	3,226.50	3,632.	3,632.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	-60,697.16	-41,325.26	0.	0.	
CREDIT FOR INTERDEPT SER REND	6331	-30,058.75	-21,085.52	-52,320.	-41,652.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-90,755.91	-62,410.78	-52,320.	-41,652.	
GRAND TOTAL AUDITOR-CONTROLLER 110		1,963,739.21	2,266,939.95	2,324,554.	2,357,635.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ASSESSOR 111
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,145,258.19	3,440,382.07	3,899,301.	4,099,372.	
OVERTIME	1015	1,339.93	1,876.52	2,400.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	302,675.96	336,065.77	375,626.	402,718.	
CNTY CONTRIB TO FICA	1311	139,829.43	158,450.67	185,491.	197,232.	
CNTY CONTRIB TO EMP HEALTH INS	1411	97,578.19	126,183.57	172,516.	185,786.	
OTHER EMPLOYEE BENEFITS	1511	.00	4,573.35	12,925.	11,210.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,686,681.70	4,067,531.95	4,648,259.	4,898,718.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	144,155.03	165,559.40	186,193.	186,193.	
REPROGRAPHIC SERVICES	3112	.00	.00	19,520.	19,520.	
MAINT-STRUCTURES AND IMPS	3211	40,546.89	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,189.81	3,448.46	4,480.	4,480.	
COMMUNICATIONS	3291	39,388.60	36,338.43	43,618.	43,618.	
MEMBERSHIPS AND DUES	3331	1,189.00	550.00	550.	550.	
TRANSPORTATION	3351	109,638.03	132,599.97	152,080.	152,080.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,058.91	5,121.16	6,229.	6,229.	
TRAVEL	3361	22,045.93	30,505.15	30,450.	27,687.	
SPECIAL DEPARTMENTAL EXPENSE	3391	300.00	435.12	39,600.	600.	
PROFESSIONAL & SPECIALIZED SER	3411	1,742.95	237,729.71	480,000.	458,110.	
COUNTY MICROFILM SERVICES	3421	.00	1,890.77	2,000.	2,000.	
DATA PROCESSING SERVICES	3431	209,271.89	235,629.57	533,087.	427,504.	
COMPENSATION INSURANCE	3491	8,467.37	11,200.17	12,166.	13,411.	
OTHER INSURANCE & SURETY BONDS	3531	175.00	175.00	175.	175.	
RENTS & LEASES-EQUIPMENT	3551	11,844.70	34,039.39	13,553.	13,553.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	35.00	35.00	35.	35.	
BMD SPACE RENTAL	3575	70,201.80	112,135.17	123,105.	114,413.	
TOTAL SERVICES AND SUPPLIES		666,250.91	1,007,392.47	1,646,841.	1,470,158.	
FIXED ASSETS						
EQUIPMENT	5311	11,164.18	54,083.35	17,648.	17,503.	
TOTAL FIXED ASSETS		11,164.18	54,083.35	17,648.	17,503.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-261.00	-199.80	-300.	-300.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-261.00	-199.80	-300.	-300.	
GRAND TOTAL ASSESSOR 111		4,363,835.79	5,128,807.97	6,312,448.	6,386,079.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DATA PROCESSING CENTER 112
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,704,602.21	.00	0.	0.	
OVERTIME	1015	26,940.63	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	168,708.91	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	84,200.73	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	55,692.95	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,040,145.43	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	232,546.48	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	30,094.42	.00	0.	0.	
MAINT-EQUIPMENT	3231	183,065.26	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,161.76	.00	0.	0.	
COMMUNICATIONS	3291	17,322.15	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	123.98	.00	0.	0.	
TRANSPORTATION	3351	9,890.10	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,823.02	.00	0.	0.	
TRAVEL	3361	3,178.21	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	890.15	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	29,427.21	.00	0.	0.	
COMPENSATION INSURANCE	3491	1,306.28	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,129,407.16	.00	0.	0.	
BMD SPACE RENTAL	3575	73,940.30	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,715,176.48	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	4,883.56	.00	0.	0.	
TOTAL FIXED ASSETS		4,883.56	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-4,414,767.32	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-4,414,767.32	.00	0.	0.	
GRAND TOTAL DATA PROCESSING CENTER 112		345,438.15	.00	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING FINANCIAL ADM 113
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	163,104.29	231,931.60	228,200.	247,458.	Revenue Sharing
OVERTIME	1015	.00	94.42	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,972.08	24,226.31	23,595.	25,702.	
CNTY CONTRIB TO FICA	1311	6,107.40	11,622.62	10,979.	11,581.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,493.77	9,329.19	10,310.	12,477.	
OTHER EMPLOYEE BENEFITS	1511	.00	139.00	1,904.	2,006.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		187,677.54	277,343.14	274,988.	299,224.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	361.73	1,754.61	4,000.	4,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	500.	500.	
TRANSPORTATION	3351	1,389.04	959.93	1,500.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	474.10	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	175,405.00	188,071.75	10,000.	10,000.	
COMPENSATION INSURANCE	3491	121.29	304.41	322.	351.	
TOTAL SERVICES AND SUPPLIES		177,277.06	191,564.80	16,822.	16,851.	
FIXED ASSETS						
EQUIPMENT	5311	475.27	1,613.98	0.	0.	
TOTAL FIXED ASSETS		475.27	1,613.98	0.	0.	
GRAND TOTAL REV SHARING FINANCIAL ADM 113		365,429.87	470,521.92	291,810.	316,075.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE TREASURER-TAX COLLECTOR 114
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	605,213.62	653,709.72	688,821.	704,000.	
OVERTIME	1015	.00	808.81	350.	350.	
CNTY CONTRIB TO EMP RETIREMENT	1211	53,921.54	61,112.83	59,326.	64,660.	
CNTY CONTRIB TO FICA	1311	24,998.05	27,999.72	34,792.	36,282.	
CNTY CONTRIB TO EMP HEALTH INS	1411	20,821.64	26,799.48	32,461.	38,309.	
OTHER EMPLOYEE BENEFITS	1511	.00	878.05	3,954.	4,298.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		704,954.85	771,308.61	819,704.	847,899.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	85,260.70	85,181.71	89,721.	90,100.	
REPROGRAPHIC SERVICES	3112	.00	.00	5,702.	5,702.	
MAINT-STRUCTURES AND IMPS	3211	18,431.67	.00	20,274.	0.	
MAINT-EQUIPMENT	3231	8,644.30	7,919.08	5,116.	5,116.	
COMMUNICATIONS	3291	11,586.05	10,909.64	12,008.	12,008.	
MEMBERSHIPS AND DUES	3331	.00	46.06	526.	526.	
TRANSPORTATION	3351	.00	28.90	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,580.89	5,195.93	6,500.	4,752.	
TRAVEL	3361	1,057.28	416.04	1,530.	1,530.	
PUBLICATIONS AND LEGAL NOTICES	3371	7,482.61	7,019.62	7,753.	7,753.	
PROFESSIONAL & SPECIALIZED SER	3411	535.50	896.00	600.	600.	
COUNTY MICROFILM SERVICES	3421	63.60	711.36	180.	180.	
DATA PROCESSING SERVICES	3431	126,208.47	158,527.51	198,935.	191,067.	
COMPENSATION INSURANCE	3491	440.68	639.69	604.	715.	
OTHER INSURANCE & SURETY BONDS	3531	1,520.00	1,520.00	1,520.	1,520.	
RENTS & LEASES-EQUIPMENT	3551	1,975.95	2,931.79	3,343.	3,310.	
GMD SPACE RENTAL	3575	46,744.69	72,348.43	70,346.	74,339.	
TOTAL SERVICES AND SUPPLIES		314,552.39	354,291.76	424,708.	399,268.	
FIXED ASSETS						
EQUIPMENT	5311	13,528.60	4,231.82	7,797.	6,419.	
TOTAL FIXED ASSETS		13,528.60	4,231.82	7,797.	6,419.	
GRAND TOTAL TREASURER-TAX COLLECTOR 114		1,033,035.84	1,129,832.19	1,252,209.	1,253,586.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE RETIREMENT 115
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	66,574.25	104,321.41	115,728.	117,304.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,990.86	9,882.66	10,197.	11,796.	
CNTY CONTRIB TO FICA	1311	3,000.12	4,607.91	6,133.	6,064.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,653.11	4,065.33	7,360.	5,808.	
OTHER EMPLOYEE BENEFITS	1511	.00	156.97	80.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		79,218.34	123,034.28	139,498.	141,737.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,497.53	10,674.39	11,475.	11,410.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,400.	1,400.	
MAINT-STRUCTURES AND IMPS	3211	1,264.23	.00	0.	0.	
MAINT-EQUIPMENT	3231	393.10	248.01	407.	407.	
COMMUNICATIONS	3291	1,280.78	1,426.96	1,390.	1,390.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	51.50	215.	215.	
TRAVEL	3361	304.85	362.88	797.	797.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	31.50	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	27,148.87	9,314.22	16,900.	7,600.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	1,800.	1,800.	
COUNTY MICROFILM SERVICES	3421	500.00	1,707.41	350.	350.	
DATA PROCESSING SERVICES	3431	26,344.20	14,603.70	20,047.	19,233.	
COMPENSATION INSURANCE	3491	47.76	94.07	99.	103.	
RENTS & LEASES-EQUIPMENT	3551	2,362.73	1,808.09	2,000.	2,000.	
BMD SPACE RENTAL	3575	3,264.28	5,159.31	4,782.	5,384.	
TOTAL SERVICES AND SUPPLIES		71,408.33	45,482.04	61,662.	52,089.	
FIXED ASSETS						
EQUIPMENT	5311	912.53	1,217.32	0.	0.	
TOTAL FIXED ASSETS		912.53	1,217.32	0.	0.	
GRAND TOTAL RETIREMENT 115		151,539.20	169,733.64	201,160.	193,826.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE RECORDS SERVICES 116
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	127,124.17	141,486.78	158,243.	163,520.	
OVERTIME	1015	200.72	448.20	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,749.30	12,496.62	14,400.	15,094.	
CNTY CONTRIB TO FICA	1311	6,992.41	7,632.87	8,879.	8,755.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,368.78	6,380.90	8,351.	9,299.	
OTHER EMPLOYEE BENEFITS	1511	.00	80.00	712.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		151,435.38	168,525.37	190,585.	197,433.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	37.80	64.54	0.	0.	
OFFICE EXPENSE	3111	1,150.10	407.66	305.	305.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,100.	2,100.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	69.97	15.	15.	
MAINT-STRUCTURES AND IMPS	3211	8,584.01	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,466.27	1,789.27	3,629.	3,629.	
MEMBERSHIPS AND DUES	3331	30.00	30.00	63.	63.	
TRANSPORTATION - MOTOR VEHICLE	3354	28,054.78	21,670.56	40,681.	40,681.	
TRAVEL	3361	.00	29.20	180.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,002.51	10,605.30	15,821.	15,821.	
PROFESSIONAL & SPECIALIZED SER	3411	104.70	109.43	120.	120.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	12,934.	12,934.	
COUNTY MICROFILM SERVICES	3421	.00	1,392.04	0.	0.	
COMPENSATION INSURANCE	3491	645.81	705.66	945.	985.	
BMD SPACE RENTAL	3575	11,568.08	10,688.22	24,692.	23,928.	
TOTAL SERVICES AND SUPPLIES		60,744.06	55,561.85	101,485.	100,761.	
FIXED ASSETS						
EQUIPMENT	5311	.00	4,142.85	1,600.	1,600.	
TOTAL FIXED ASSETS		.00	4,142.85	1,600.	1,600.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER RENDD	6331	-47,411.08	-33,619.59	-62,036.	-62,036.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-47,411.08	-33,619.59	-62,036.	-62,036.	
GRAND TOTAL RECORDS SERVICES 116		164,768.36	194,610.48	231,634.	237,758.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE PURCHASING AGENT 117
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	324,856.64	350,402.75	395,788.	391,956.	
OVERTIME	1015	4,115.43	1,155.54	4,262.	2,166.	
CNTY CONTRIB TO EMP RETIREMENT	1211	32,700.82	36,190.59	37,953.	40,261.	
CNTY CONTRIB TO FICA	1311	13,448.86	14,993.94	20,580.	20,944.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,976.80	13,874.84	15,795.	19,508.	
OTHER EMPLOYEE BENEFITS	1511	.00	380.96	1,424.	1,338.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		385,098.55	416,998.62	475,802.	476,173.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	88.03	11.25	100.	100.	
OFFICE EXPENSE	3111	18,573.16	16,649.43	21,560.	21,560.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,710.	1,710.	
MAINT-STRUCTURES AND IMPS	3211	10,363.71	.00	0.	0.	
MAINT-EQUIPMENT	3231	683.19	325.53	800.	800.	
COMMUNICATIONS	3291	13,826.14	13,483.31	9,609.	9,609.	
MEMBERSHIPS AND DUES	3331	213.00	205.00	120.	120.	
TRANSPORTATION	3351	75.42	94.10	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	11,098.53	11,737.70	15,126.	15,126.	
TRAVEL	3361	240.50	335.21	1,500.	1,500.	
PUBLICATIONS AND LEGAL NOTICES	3371	648.73	1,006.44	1,030.	1,030.	
SPECIAL DEPARTMENTAL EXPENSE	3391	319.35	404.36	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	97.50	150.00	2,200.	620.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	93,871.	93,871.	
COMPENSATION INSURANCE	3491	844.59	1,116.42	1,196.	1,157.	
RENTS & LEASES-EQUIPMENT	3551	32,098.64	7,240.41	11,678.	11,678.	
BMD SPACE RENTAL	3575	11,884.89	30,392.24	25,363.	31,292.	
TOTAL SERVICES AND SUPPLIES		101,055.38	83,151.40	185,913.	190,223.	
FIXED ASSETS						
EQUIPMENT	5311	3,242.02	3,773.80	10,470.	5,961.	
TOTAL FIXED ASSETS		3,242.02	3,773.80	10,470.	5,961.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,118.	-1,118.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	.00	-1,118.	-1,118.	
GRAND TOTAL PURCHASING AGENT 117		489,395.95	503,923.82	671,067.	671,239.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE REPROGRAPHICS 118
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	137,039.41	182,542.60	0.	0.	
OVERTIME	1015	6,669.68	10,721.36	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,055.70	18,891.80	0.	0.	
CNTY CONTRIB TO FICA	1311	7,687.49	10,383.31	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,912.93	7,255.56	0.	0.	
OTHER EMPLOYEE BENEFITS	1511	.00	241.29	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		170,365.21	230,036.02	0.	0.	
SERVICES AND SUPPLIES						
LAUNDRY SERVICE AND SUPPLIES	3071	280.99	289.63	0.	0.	
OFFICE EXPENSE	3111	1,195.09	1,128.61	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	9,020.03	.00	0.	0.	
MAINT-EQUIPMENT	3231	11,837.41	13,980.98	0.	0.	
COMMUNICATIONS	3291	2,381.60	2,240.98	0.	0.	
MEMBERSHIPS AND DUES	3331	24.00	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	181.51	1,022.27	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	197,969.26	193,691.39	0.	0.	
DATA PROCESSING SERVICES	3431	1,053.14	1,599.88	0.	0.	
COMPENSATION INSURANCE	3491	2,557.03	4,055.83	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,841.55	.00	0.	0.	
BMD SPACE RENTAL	3575	5,903.20	17,801.73	0.	0.	
TOTAL SERVICES AND SUPPLIES		235,244.81	235,811.30	0.	0.	
OTHER CHARGES						
UNAPPORTIONED INVESTORY ADJ	4691	.00	3,299.67	0.	0.	
TOTAL OTHER CHARGES		.00	3,299.67	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	11,256.80	5,909.69	0.	0.	
TOTAL FIXED ASSETS		11,256.80	5,909.69	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-472,896.47	-411,026.91	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-472,896.47	-411,026.91	0.	0.	
GRAND TOTAL REPROGRAPHICS 118		-56,029.65	64,029.77	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COUNTY STORES 119
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	323,088.39	421,157.10	463,939.	470,191.	
OVERTIME	1015	586.55	3,711.54	768.	768.	
CNTY CONTRIB TO EMP RETIREMENT	1211	32,297.33	40,820.93	45,719.	47,818.	
CNTY CONTRIB TO FICA	1311	15,201.12	20,007.43	26,324.	26,855.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,816.91	15,646.26	21,910.	23,549.	
OTHER EMPLOYEE BENEFITS	1511	.00	130.82	1,343.	1,148.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		380,990.30	501,474.08	560,003.	570,329.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	148.15	136.53	200.	200.	
OFFICE EXPENSE	3111	1,008.82	6,570.00	1,073.	1,073.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,600.	1,600.	
SMALL TOOLS AND INSTRUMENTS	3171	19.23	19.43	45.	45.	
MAINT-STRUCTURES AND IMPS	3211	62,496.29	.00	130.	130.	
MAINT-EQUIPMENT	3231	25.36	30.16	5,882.	5,882.	
UTILITIES	3271	1,201.12	1,249.36	1,688.	1,688.	
COMMUNICATIONS	3291	9,311.58	11,374.95	9,178.	9,178.	
TRANSPORTATION	3351	30.00	69.94	290.	290.	
TRANSPORTATION - MOTOR VEHICLE	3354	34,231.74	35,340.61	41,419.	40,919.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,769.72	336.57	425.	425.	
PROFESSIONAL & SPECIALIZED SER	3411	298.80	298.80	300.	300.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	80,074.	80,074.	
DATA PROCESSING SERVICES	3431	.00	863.20	0.	0.	
COMPENSATION INSURANCE	3491	5,689.68	6,882.10	10,165.	8,559.	
RENTS & LEASES-EQUIPMENT	3551	.00	47,227.49	0.	0.	
BMD SPACE RENTAL	3575	32,675.16	107,204.99	105,559.	127,211.	
TOTAL SERVICES AND SUPPLIES		150,905.65	217,604.13	258,028.	277,574.	
OTHER CHARGES						
UNAPPORTIONED INVENTORY ADJUST	4691	.00	797.98	1,500.	1,500.	
TOTAL OTHER CHARGES		.00	797.98	1,500.	1,500.	
FIXED ASSETS						
EQUIPMENT	5311	16,659.47	19,056.28	34,363.	23,430.	
TOTAL FIXED ASSETS		16,659.47	19,056.28	34,363.	23,430.	
GRAND TOTAL COUNTY STORES 119		548,555.42	738,932.47	853,894.	872,833.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE CENTRAL COLLECTIONS 120
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	547,724.25	653,328.58	709,043.	718,598.	
CNTY CONTRIB TO EMP RETIREMENT	1211	52,598.92	63,345.98	65,218.	72,945.	
CNTY CONTRIB TO FICA	1311	29,471.73	35,919.09	39,938.	40,576.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,756.43	29,748.82	34,884.	42,617.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,023.83	2,604.	3,060.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		651,551.33	783,366.30	851,687.	877,796.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	43,733.77	41,542.10	39,536.	39,536.	
REPROGRAPHIC SERVICES	3112	.00	.00	5,000.	5,000.	
MAINT-STRUCTURES AND IMPS	3211	42,628.95	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,238.15	3,018.81	4,268.	4,268.	
COMMUNICATIONS	3291	11,736.91	10,857.38	11,214.	11,214.	
MEMBERSHIPS AND DUES	3331	25.00	25.00	25.	25.	
TRANSPORTATION	3351	158.52	226.28	216.	216.	
TRANSPORTATION - MOTOR VEHICLE	3354	375.83	1,003.51	840.	840.	
TRAVEL	3361	121.61	218.50	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,648.59	12,039.10	9,885.	9,885.	
PROFESSIONAL & SPECIALIZED SER	3411	157.64	222.71	275.	275.	
DATA PROCESSING SERVICES	3431	67,790.49	127,881.16	95,257.	91,408.	
COMPENSATION INSURANCE	3491	1,073.13	1,618.95	2,002.	2,026.	
RENTS & LEASES-EQUIPMENT	3551	3,800.89	6,936.98	4,224.	4,224.	
BMD SPACE RENTAL	3575	32,163.62	46,940.14	63,838.	48,319.	
TOTAL SERVICES AND SUPPLIES		212,653.10	252,530.62	236,830.	217,486.	
FIXED ASSETS						
EQUIPMENT	5311	1,862.58	1,279.10	2,700.	2,700.	
TOTAL FIXED ASSETS		1,862.58	1,279.10	2,700.	2,700.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-758,968.71	-997,417.49	-1,029,917.	-1,081,503.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-758,968.71	-997,417.49	-1,029,917.	-1,081,503.	
GRAND TOTAL CENTRAL COLLECTIONS 120		107,098.30	39,758.53	61,300.	16,479.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OFFICE MACHINE MAINT CTR 121
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,921.81	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	54.24	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	112.43	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	137.00	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,225.48	.00	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	1,924.22	.00	0.	0.	
COMMUNICATIONS	3291	52.41	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	147.56	.00	0.	0.	
COMPENSATION INSURANCE	3491	44.00	.00	0.	0.	
BMD SPACE RENTAL	3575	542.32	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,710.51	.00	0.	0.	
GRAND TOTAL OFFICE MACHINE MAINT CTR 121		4,935.99	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY COUNSEL 125
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED RECOMMENDED 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	521,167.85	600,788.63	644,398.	730,293.	
CNTY CONTRIB TO EMP RETIREMENT	1211	53,185.78	61,094.89	61,549.	78,055.	
CNTY CONTRIB TO FICA	1311	17,704.48	19,497.54	20,469.	22,484.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,898.23	18,011.26	22,688.	26,434.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,821.15	4,760.	6,303.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		604,956.34	702,213.47	753,864.	863,569.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	11,894.16	11,685.80	17,755.	23,124.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,150.	1,150.	
MAINT-STRUCTURES AND IMPS	3211	12,151.20	.00	0.	0.	
MAINT-EQUIPMENT	3231	944.41	882.12	1,552.	1,552.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	287.79	0.	0.	
COMMUNICATIONS	3291	10,099.64	9,781.27	9,656.	9,656.	
MEMBERSHIPS AND DUES	3331	1,112.00	837.00	837.	837.	
TRANSPORTATION	3351	65.70	169.80	260.	260.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,711.65	2,580.48	2,979.	2,979.	
TRAVEL	3361	1,991.85	1,597.55	2,328.	2,328.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,198.30	601.30	2,400.	2,400.	
PROFESSIONAL & SPECIALIZED SER	3411	65.90	632.68	1,250.	1,250.	
COMPENSATION INSURANCE	3491	383.51	540.54	572.	650.	
RENTS & LEASES-EQUIPMENT	3551	8,105.70	10,924.30	23,830.	23,830.	
BMD SPACE RENTAL	3575	26,976.38	41,626.30	42,817.	44,006.	
TOTAL SERVICES AND SUPPLIES		77,700.40	82,146.93	107,386.	114,022.	
FIXED ASSETS						
EQUIPMENT	5311	15,530.95	8,323.87	2,780.	2,780.	
TOTAL FIXED ASSETS		15,530.95	8,323.87	2,780.	2,780.	
GRAND TOTAL COUNTY COUNSEL 125		698,187.69	792,684.27	864,030.	980,371.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PERSONNEL 131

CLASSIFICATION FUNCTION: GENERAL FUNCTION

ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	515,623.42	606,011.00	840,024.	716,392.	
OVERTIME	1015	362.87	489.94	625.	625.	
CNTY CONTRIB TO EMP RETIREMENT	1211	48,652.38	57,702.18	76,510.	73,019.	
CNTY CONTRIB TO FICA	1311	23,629.12	28,745.82	37,259.	31,091.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,956.29	26,609.36	39,837.	35,555.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,681.14	11,384.	9,423.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		605,224.08	722,239.44	1,005,639.	866,105.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	32,867.03	40,404.85	18,639.	13,905.	
REPROGRAPHIC SERVICES	3112	.00	.00	34,696.	22,700.	
MAINT-STRUCTURES AND IMPS	3211	21,620.59	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,062.53	555.30	1,380.	1,200.	
COMMUNICATIONS	3291	15,280.28	20,236.04	20,000.	20,000.	
MEMBERSHIPS AND DUES	3331	813.00	748.00	1,125.	1,125.	
TRANSPORTATION	3351	1,182.19	1,621.89	1,766.	1,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,378.76	4,608.40	7,546.	5,500.	
TRAVEL	3361	3,367.10	3,595.64	5,268.	4,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	5,424.72	2,450.00	3,464.	3,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,335.80	178.34	3,000.	8,262.	
PROFESSIONAL & SPECIALIZED SER	3411	160,564.93	75,563.27	244,196.	167,596.	
COUNTY MICROFILM SERVICES	3421	550.00	802.10	550.	550.	
DATA PROCESSING SERVICES	3431	11,686.94	27,064.48	43,376.	41,634.	
COMPENSATION INSURANCE	3491	376.88	606.16	749.	624.	
RENTS & LEASES-EQUIPMENT	3551	.00	7,037.94	6,700.	6,700.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	16.00	117.70	100.	100.	
BMD SPACE RENTAL	3575	26,805.33	48,436.02	40,150.	51,967.	
TOTAL SERVICES AND SUPPLIES		291,332.08	234,026.13	432,705.	350,563.	
FIXED ASSETS						
EQUIPMENT	5311	4,935.48	5,108.07	15,340.	5,315.	
TOTAL FIXED ASSETS		4,935.48	5,108.07	15,340.	5,315.	
GRAND TOTAL PERSONNEL 131		901,491.64	961,373.64	1,453,684.	1,221,983.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHARED RECRUITMENT PROGRAM 133
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	23,358.92	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	2,301.20	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,266.14	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	632.00	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		27,558.26	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,765.06	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	1,326.68	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	28.00	.00	0.	0.	
TRANSPORTATION	3351	103.35	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	399.69	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	5,535.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	19.84	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		12,177.62	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	978.71	.00	0.	0.	
TOTAL FIXED ASSETS		978.71	.00	0.	0.	
GRAND TOTAL SHARED RECRUITMENT PROGRAM 133		40,714.59	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CAREER OPPORTUNITY DEVELOP 134
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	219,722.25	0.	140,384.	
OVERTIME	1015	.00	54.81	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	17,996.56	0.	14,038.	
CNTY CONTRIB TO FICA	1311	.00	11,994.63	0.	8,213.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	10,860.52	0.	8,047.	
OTHER EMPLOYEE BENEFITS	1511	.00	200.47	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	260,829.24	0.	170,682.	
SERVICES AND SUPPLIES						
TRAVEL	3361	.00	500.50	0.	0.	
COMPENSATION INSURANCE	3491	.00	217.96	0.	356.	
TOTAL SERVICES AND SUPPLIES		.00	718.46	0.	356.	
GRAND TOTAL CAREER OPPORTUNITY DEVELOP 134		.00	261,547.70	0.	171,038.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PUBLIC WORKS ADMIN 145
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

STATE CONTROLLER COUNTY BUDGET ACT
COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	444,030.29	575,607.38	660,434.	685,940.	
OVERTIME	1015	307.14	455.60	1,040.	1,040.	
CNTY CONTRIB TO EMP RETIREMENT	1211	43,969.49	58,913.60	64,837.	70,631.	
CNTY CONTRIB TO FICA	1311	18,400.67	22,941.72	30,635.	32,508.	
CNTY CONTRIB TO EMP HEALTH INS	1411	14,457.77	21,547.62	27,558.	33,031.	
OTHER EMPLOYEE BENEFITS	1511	.00	453.83	5,890.	6,503.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		521,165.36	679,919.75	790,394.	829,653.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	12,250.54	18,619.91	11,826.	11,826.	
REPROGRAPHIC SERVICES	3112	.00	.00	4,180.	4,180.	
MAINT-STRUCTURES AND IMPS	3211	73,223.28	.00	0.	0.	
MAINT-EQUIPMENT	3231	156.31	134.63	554.	554.	
COMMUNICATIONS	3291	16,850.43	14,707.85	20,000.	20,000.	
MEMBERSHIPS AND DUES	3331	165.00	.00	0.	0.	
TRANSPORTATION	3351	305.18	454.80	616.	616.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,317.47	4,598.27	7,008.	7,008.	
TRAVEL	3361	856.87	2,073.96	1,275.	1,275.	
SPECIAL DEPARTMENTAL EXPENSE	3391	157.54	284.63	550.	550.	
PROFESSIONAL & SPECIALIZED SER	3411	220,549.26	269,862.20	173,852.	186,512.	
COUNTY MICROFILM SERVICES	3421	143.70	.00	130.	0.	
DATA PROCESSING SERVICES	3431	14,340.27	.00	0.	0.	
COMPENSATION INSURANCE	3491	472.57	1,029.60	892.	1,667.	
BMD SPACE RENTAL	3575	19,341.55	90,808.71	97,317.	16,641.	
TOTAL SERVICES AND SUPPLIES		366,129.97	402,574.56	318,200.	250,829.	
FIXED ASSETS						
EQUIPMENT	5311	5,122.03	2,574.70	1,530.	1,530.	
TOTAL FIXED ASSETS		5,122.03	2,574.70	1,530.	1,530.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	.00	.00	-66,685.	-66,685.	
CREDIT FOR INTERDEPT SER REND	6331	-111,933.23	-187,607.27	-212,973.	-196,084.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-111,933.23	-187,607.27	-279,658.	-262,769.	
GRAND TOTAL PUBLIC WORKS ADMIN 145		780,484.13	897,461.74	830,466.	819,243.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PLANT ACQUISITION 146
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PLANT ACQUISITION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
LAND		5011	654,492.73	971,939.67	0.	0.	General
STRUCTURES AND IMPROVEMENTS		5111	1,040,362.53	4,011,205.89	20,026,392.	20,026,392.	General
STRUCTURES AND IMPROVEMENTS		5111	99,407.63	4,083,011.09	0.	0.	Revenue Sharing
STRUCTURES AND IMPROVEMENTS		5111	.00	3,964,092.73	6,961,843.	7,920,556.	Accumulative Capital Outlay
EQUIPMENT		5311	13,269.25	.00	0.	0.	General
TOTAL FIXED ASSETS			1,708,124.51	4,983,145.56	20,026,392.	20,026,392.	General
TOTAL FIXED ASSETS			99,407.63	4,083,011.09	0.	0.	Revenue Sharing
TOTAL FIXED ASSETS			.00	3,964,092.73	6,961,843.	7,920,556.	Accumulative Capital Outlay
GRAND TOTAL PLANT ACQUISITION	146		1,708,124.51	4,983,145.56	20,026,392.	20,026,392.	General
GRAND TOTAL PLANT ACQUISITION	146		99,407.63	4,083,011.09	0.	0.	Revenue Sharing
GRAND TOTAL PLANT ACQUISITION	146		.00	3,964,092.73	6,961,843.	7,920,556.	Accumulative Capital Outlay

CAPITAL PROJECTS

GENERAL FUND	
Oakland Hall of Justice and Pre-Trial Detention Facilities	$ 1,072,732.
Hayward Pre-Trial Detention	12,530,558.
Hayward Hall of Justice	1,230,000.
Sheriff's Crime Lab	40,000.
South County Hall of Justice	248,000.
Highland Hospital Safety	65,000.
Housing & Community Dev. Project	295,000.
Eastern Health	40,000.
Santa Rita Booking	250,000.
Administration Building Remodeling	340,000.
Courthouse Remodeling	150,000.
Highland Hospital Parking	725,000.
East County Government Center	2,126,602.
Health Virus Laboratory	40,000.
Fairmont Hospital Parking	18,500.
Central District Health Remodeling	50,000.
Health Social Model Detoxification	50,000.
Highland Hospital Emergency Electrical	180,000.
Acquisition of Landscape Partitions	75,000.
Unspecified Projects	500,000.
TOTAL GENERAL FUND	$20,026,392.

ACCUMULATIVE CAPITAL OUTLAY FUND	
Hayward Pre-Trial Detention Facilities	$ 5,603,843.
Hayward Hall of Justice	78,000.
Sheriff's Crime Lab	1,000,000.
Alameda Health	145,000.
Highland Hospital Safety	95,000.
Methadone Clinic Remodeling	40,000.
South County Hall of Justice	958,713.
TOTAL ACCUMULATIVE CAPITAL OUTLAY FUND	$ 7,920,556.
GRAND TOTAL	$27,946,948.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PLANT MANAGEMENT 147
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
RENTS & LEASES-LAND, STRUC, IMPS	3571	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
TOTAL SERVICES AND SUPPLIES		1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	
GRAND TOTAL PLANT MANAGEMENT	147	1,490,252.00	1,490,252.00	1,490,252.	1,490,252.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE GENERAL SERVICES AGENCY 148
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND 'GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	47,106.82	144,686.02	228,946.	247,825.	
OVERTIME	1015	.00	.00	185.	185.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,535.31	15,116.42	22,860.	26,136.	
CNTY CONTRIB TO FICA	1311	2,563.40	7,527.18	10,339.	11,174.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,410.72	5,658.66	11,022.	12,183.	
OTHER EMPLOYEE BENEFITS	1511	.00	730.39	3,004.	2,865.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		55,616.25	173,718.67	276,356.	300,368.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,011.14	2,805.73	9,286.	8,496.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,200.	3,200.	
MAINT-STRUCTURES AND IMPS	3211	7,124.38	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	28.80	5,150.	5,150.	
COMMUNICATIONS	3291	1,406.26	2,595.99	4,000.	4,000.	
TRANSPORTATION	3351	.00	22.10	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	777.03	2,333.78	5,861.	5,687.	
PROFESSIONAL & SPECIALIZED SER	3411	6,500.00	10,000.00	10,000.	10,000.	
DATA PROCESSING SERVICES	3431	.00	.00	3,048.	2,936.	
COMPENSATION INSURANCE	3491	29.58	205.28	201.	309.	
RENTS & LEASES-EQUIPMENT	3551	.00	8,275.11	64,720.	64,720.	
BMD SPACE RENTAL	3575	17,138.38	8,791.71	81,093.	9,752.	
TOTAL SERVICES AND SUPPLIES		35,986.77	35,058.50	186,609.	114,300.	
FIXED ASSETS						
EQUIPMENT	5311	96,608.28	.00	3,451.	3,105.	
TOTAL FIXED ASSETS		96,608.28	.00	3,451.	3,105.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-209,968.	-209,968.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	.00	-209,968.	-209,968.	
GRAND TOTAL GENERAL SERVICES AGENCY 148		188,211.30	208,777.17	256,448.	207,805.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PRIMARY ELECTION 150
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES							
SPECIAL DEPARTMENTAL EXPENSE		3391	.00	643,311.60	716,573.	716,573.	
TOTAL SERVICES AND SUPPLIES			.00	643,311.60	716,573.	716,573.	
GRAND TOTAL PRIMARY ELECTION	150		.00	643,311.60	716,573.	716,573.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: GENERAL ELECTION 151
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	590,801.18	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		590,801.18	.00	0.	0.	
GRAND TOTAL GENERAL ELECTION 151		590,801.18	.00	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SPECIAL ELECTION 152
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	148,953.64	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		148,953.64	.00	0.	0.	
GRAND TOTAL SPECIAL ELECTION 152		148,953.64	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: REGISTRAR OF VOTERS 155
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED]
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	395,016.01	393,105.16	498,400.	495,165.	
OVERTIME	1015	43,003.18	49,698.81	45,320.	42,320.	
CNTY CONTRIB TO EMP RETIREMENT	1211	29,304.41	30,555.47	35,997.	37,848.	
CNTY CONTRIB TO FICA	1311	16,724.44	18,764.83	20,742.	20,579.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,430.92	14,614.22	19,168.	21,961.	
OTHER EMPLOYEE BENEFITS	1511	.00	574.45	1,554.	2,295.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		495,478.96	507,312.94	621,181.	620,168.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	39,560.86	49,119.50	84,114.	84,114.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,000.	2,000.	
MAINT-STRUCTURES AND IMPS	3211	92,794.72	.00	0.	0.	
MAINT-EQUIPMENT	3231	91,477.18	1,261.54	2,298.	2,254.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	1,279.41	200.	200.	
COMMUNICATIONS	3291	12,247.35	9,966.03	12,600.	12,600.	
MEMBERSHIPS AND DUES	3331	75.00	127.00	190.	190.	
TRANSPORTATION	3351	94.09	173.76	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,283.45	4,853.40	6,040.	5,436.	
TRAVEL	3361	364.11	455.12	860.	860.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,752.93	1,088.54	11,000.	11,000.	
PROFESSIONAL & SPECIALIZED SER	3411	43,322.26	25,143.46	33,760.	33,760.	
DATA PROCESSING SERVICES	3431	112,998.89	193,025.63	140,895.	141,150.	
COMPENSATION INSURANCE	3491	587.24	848.61	466.	725.	
RENTS & LEASES-EQUIPMENT	3551	19,654.17	345,735.80	277,972.	277,972.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,422.00	450.00	1,800.	1,800.	
BMD SPACE RENTAL	3575	74,362.05	186,091.33	184,588.	193,255.	
TOTAL SERVICES AND SUPPLIES		501,996.30	819,619.13	758,783.	767,316.	
FIXED ASSETS						
EQUIPMENT	5311	1,667.82	1,361.08	357,347.	55,440.	
TOTAL FIXED ASSETS		1,667.82	1,361.08	357,347.	55,440.	
GRAND TOTAL REGISTRAR OF VOTERS 155		999,143.08	1,328,293.15	1,737,311.	1,442,924.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COUNTY DISPATCHING SERVICE 162
CLASSIFICATION FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	38,263.40	103,973.18	119,590.	128,130.	
OVERTIME	1015	3,438.70	11,421.11	11,641.	4,930.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,049.23	9,566.47	10,809.	11,416.	
CNTY CONTRIB TO FICA	1311	2,185.34	6,687.91	6,866.	6,544.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,021.01	3,912.63	1,615.	5,982.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		48,957.68	135,561.30	150,521.	157,002.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	45.64	307.38	354.	354.	
REPROGRAPHIC SERVICES	3112	.00	.00	80.	80.	
MAINT-STRUCTURES AND IMPS	3211	45.46	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	86.	86.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,768.45	2,871.39	1,800.	1,800.	
COMMUNICATIONS	3291	222.87	1,823.69	1,580.	1,580.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	128.	128.	
TRAVEL	3361	.00	34.45	360.	360.	
SPECIAL DEPARTMENTAL EXPENSE	3391	724.40	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	.00	.00	16,280.	16,280.	
COMPENSATION INSURANCE	3491	274.25	109.51	107.	112.	
BMD SPACE RENTAL	3575	82.91	597.06	2,840.	598.	
TOTAL SERVICES AND SUPPLIES		9,163.98	5,743.48	23,615.	21,378.	
FIXED ASSETS						
EQUIPMENT	5311	12,248.04	980.60	1,106.	0.	
TOTAL FIXED ASSETS		12,248.04	980.60	1,106.	0.	
EXPEND TRANSFERS & REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-41,061.93	0.	-101,571.	
TOTAL EXPEND TRANSFERS & REIMBURSE		.00	-41,061.93	0.	-101,571.	
GRAND TOTAL COUNTY DISPATCHING SERVICE 162		70,369.70	101,223.45	175,242.	76,809.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROJECT 911 163
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	4,482.	4,482.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	594.	594.	
CNTY CONTRIB TO FICA	1311	.00	.00	324.	324.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	5,400.	5,400.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	788.80	1,660.	1,660.	
COMMUNICATIONS	3291	.00	1,282.60	1,800.	1,800.	
TRAVEL	3361	.00	1,693.72	3,420.	3,420.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	84,253.00	435,787.	435,787.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	1,025.13	2,460.	2,460.	
TOTAL SERVICES AND SUPPLIES		.00	89,043.25	445,127.	445,127.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	300.	300.	
TOTAL FIXED ASSETS		.00	.00	300.	300.	
GRAND TOTAL PROJECT 911 163		.00	89,043.25	450,827.	450,827.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ADVERTISING CNTY RESOURCES 165
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROMOTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	284,280.63	254,787.61	366,652.	276,707.	
PROFESSIONAL & SPECIALIZED SER	3411	14,034.06	74,625.06	0.	40,000.	
TOTAL SERVICES AND SUPPLIES		298,314.69	329,412.67	366,652.	316,707.	
GRAND TOTAL ADVERTISING CNTY RESOURCES 165		298,314.69	329,412.67	366,652.	316,707.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC LIABILITY INSURANCE 173
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	33,114.02	500,000.	412,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	26,691.00	80,000.	108,000.	
PROFESSIONAL & PUBLIC LIAB INS	3471	634,825.06	2,071,715.39	2,379,650.	2,439,650.	
TOTAL SERVICES AND SUPPLIES		634,825.06	2,131,520.41	2,959,650.	2,959,650.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-23,527.00	-47,350.00	-2,135,000.	-2,135,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-23,527.00	-47,350.00	-2,135,000.	-2,135,000.	
GRAND TOTAL PUBLIC LIABILITY INSURANCE 173		611,298.06	2,084,170.41	824,650.	824,650.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OTHER INS & SURETY BONDS .174
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
OTHER INSURANCE & SURETY BONDS	3531	31,171.00	3,283.00	3,255.	3,255.	
TOTAL SERVICES AND SUPPLIES		31,171.00	3,283.00	3,255.	3,255.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-1,980.00	-1,415.00	-1,730.	-1,730.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,980.00	-1,415.00	-1,730.	-1,730.	
GRAND TOTAL OTHER INS & SURETY BONDS 174		29,191.00	1,868.00	1,525.	1,525.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CNTY CONTRIB TO RETIREES' 193
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
CONTRIB TO RETIREES' BENEFITS	4491	35,000.00	35,000.00	35,000.	35,000.	
TOTAL OTHER CHARGES		35,000.00	35,000.00	35,000.	35,000.	
GRAND TOTAL CNTY CONTRIB TO RETIREES' 193		35,000.00	35,000.00	35,000.	35,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: UNALLOCATED BUILDING COSTS 197
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	24,128.64	.00	0.	0.	
BMD SPACE RENTAL	3575	55,186.26	59,946.32	188,562.	53,404.	
TOTAL SERVICES AND SUPPLIES		79,314.90	59,946.32	188,562.	53,404.	
GRAND TOTAL UNALLOCATED BUILDING COSTS 197		79,314.90	59,946.32	188,562.	53,404.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REVENUE SHARING 198
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	9,614,061.	3,980,789.	
TOTAL SERVICES AND SUPPLIES		.00	.00	9,614,061.	3,980,789.	
GRAND TOTAL REVENUE SHARING 198		.00	.00	9,614,061.	3,980,789.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MISCELLANEOUS EXPENSE 199
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

STATE CONTROLLER BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,028.96	8,023.37	9,000.	9,000.	
MAINT-STRUCTURES AND IMPS	3211	86,623.99	.00	0.	0.	
TRANSPORTATION	3351	.00	3,964.20	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	9.00	0.	0.	
TRAVEL	3361	70,287.25	54,547.35	100,000.	100,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	44,734.02	288.47	20,000.	25,000.	
PROFESSIONAL & SPECIALIZED SER	3411	22,800.00	.00	84,175.	84,175.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	17,774.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	50,000.	50,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	5,598.47	.00	0.	0.	
GMD SPACE RENTAL	3575	16,625.08	133,638.83	0.	0.	
TOTAL SERVICES AND SUPPLIES		251,697.77	200,471.22	263,175.	285,949.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	131,984.00	131,411.00	137,000.	137,000.	
CONTRIB TO IGS & ENTERPR FUNDS	4493	145,608.00	205,911.00	268,889.	268,889.	
MISCELLANEOUS EXPENSE	4711	30,604.33	141,046.99	50,000.	50,000.	
TOTAL OTHER CHARGES		308,196.33	478,368.99	455,889.	455,889.	
FIXED AS						
EQUIPMENT	5311	2,938.99	98,901.53	596,000.	596,000.	
TOTAL FIXED ASSETS		2,938.99	98,901.53	596,000.	596,000.	
GRAND TOTAL MISCELLANEOUS EXPENSE 199		562,833.09	777,741.74	1,315,064.	1,337,838.	

Function No. 2

Public Protection $77,624,994.00

Judicial

Police Protection

Detention and Correction

Fire Protection

Protective Inspection

Other Protection

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SUPERIOR COURT 200
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	787,430.19	895,769.96	1,029,180.	948,672.	
CNTY CONTRIB TO EMP RETIREMENT	1211	78,983.66	90,005.97	106,649.	99,004.	
CNTY CONTRIB TO FICA	1311	29,297.11	35,353.00	46,046.	41,615.	
CNTY CONTRIB TO EMP HEALTH INS	1411	22,536.89	27,308.65	35,398.	33,410.	
OTHER EMPLOYEE BENEFITS	1511	.00	901.62	1,087.	3,443.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		918,247.85	1,049,339.20	1,218,360.	1,126,144.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	69,308.42	82,689.88	115,060.	97,520.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,550.	2,550.	
MAINT-STRUCTURES AND IMPS	3211	240,303.55	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,124.60	1,928.14	2,439.	2,439.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,060.27	1,917.00	2,000.	1,200.	
COMMUNICATIONS	3291	49,137.52	47,812.54	50,900.	49,518.	
JURY AND WITNESS EXPENSE	3311	371,398.91	429,926.04	483,000.	483,000.	
MEMBERSHIPS AND DUES	3331	.00	105.00	0.	0.	
TRANSPORTATION	3351	3,328.83	2,076.82	3,000.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,960.44	4,764.78	4,800.	4,200.	
TRAVEL	3361	7,591.79	9,146.79	14,046.	10,655.	
SEPCIAL DEPARTMENTAL EXPENSE	3391	.00	134.73	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	401,180.40	570,098.31	380,350.	380,350.	
DATA PROCESSING SERVICES	3431	35,130.14	10,179.04	23,137.	9,527.	
ATTORNEY FEES	3461	378,687.95	517,923.55	547,500.	505,000.	
REPORTERS FEES & TRANSCRIPTS	3462	191,625.98	189,258.85	212,800.	212,800.	
COMPENSATION INSURANCE	3491	589.68	940.61	910.	839.	
RENTS & LEASES-EQUIPMENT	3551	1,874.34	4,150.30	4,865.	4,613.	
BMD SPACE RENTAL	3575	167,421.63	467,818.01	415,336.	596,720.	
TOTAL SERVICES AND SUPPLIES		1,923,724.45	2,340,870.39	2,262,693.	2,362,931.	
FIXED ASSETS						
EQUIPMENT	5311	7,949.94	7,586.02	224,600.	2,514.	
TOTAL FIXED ASSETS		7,949.94	7,586.02	224,600.	2,514.	
GRAND TOTAL SUPERIOR COURT 200		2,849,922.24	3,397,795.61	3,705,653.	3,491,589.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE COUNTY CLERK 202
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,134,988.84	1,173,553.76	1,427,044.	1,395,151.	
OVERTIME	1015	10,797.85	20,636.39	7,000.	7,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	115,318.42	115,179.97	138,355.	141,465.	
CNTY CONTRIB TO FICA	1311	54,962.24	60,421.81	82,179.	79,575.	
CNTY CONTRIB TO EMP HEALTH INS	1411	38,328.13	48,395.87	62,647.	82,407.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,234.24	4,125.	4,590.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,354,395.48	1,419,422.04	1,721,350.	1,710,188.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	69,047.44	62,730.68	64,247.	59,700.	
REPROGRAPHIC SERVICES	3112	.00	.00	22,956.	11,500.	
MAINT-STRUCTURES AND IMPS	3211	178,415.22	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,542.72	1,757.20	2,464.	2,183.	
COMMUNICATIONS	3291	8,265.02	9,367.89	16,219.	9,919.	
MEMBERSHIPS AND DUES	3331	75.00	60.00	150.	150.	
TRANSPORTATION	3351	622.31	585.68	1,904.	1,904.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,676.46	1,818.21	1,800.	1,800.	
TRAVEL	3361	1,262.86	1,167.66	1,165.	1,165.	
PROFESSIONAL & SPECIALIZED SER	3411	87.25	330.00	2,500.	1,000.	
COUNTY MICROFILM SERVICES	3421	23,756.83	5,278.43	19,500.	12,500.	
DATA PROCESSING SERVICES	3431	102,240.72	111,816.14	209,215.	130,436.	
COMPENSATION INSURANCE	3491	871.82	1,107.20	1,418.	1,251.	
OTHER INSURANCE & SURETY BONDS	3531	88.00	88.00	88.	88.	
RENTS & LEASES-EQUIPMENT	3551	11,314.09	19,844.13	46,460.	20,470.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	230.47	230.00	380.	380.	
BMD SPACE RENTAL	3575	73,082.27	241,595.81	273,246.	237,273.	
TOTAL SERVICES AND SUPPLIES		473,578.48	457,777.03	663,712.	491,719.	
FIXED ASSETS						
EQUIPMENT	5311	15,312.69	11,287.19	197,024.	25,208.	
TOTAL FIXED ASSETS		15,312.69	11,287.19	197,024.	25,208.	
GRAND TOTAL COUNTY CLERK 202		1,843,286.65	1,888,486.26	2,582,086.	2,227,115.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: CORPUS 203
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	74,715.48	216,105.	110,537.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	8,049.70	21,330.	11,761.	
CNTY CONTRIB TO FICA	1311	.00	3,379.46	9,813.	4,446.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	2,556.01	8,793.	4,855.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,120.87	1,767.	1,530.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	89,821.52	257,808.	133,129.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	6,801.09	32,197.	32,197.	
REPROGRAPHIC SERVICES	3112	.00	.00	9,006.	9,006.	
MAINT-EQUIPMENT	3231	.00	197.24	90.	90.	
COMMUNICATIONS	3291	.00	1,715.36	2,992.	2,992.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	678.90	1,055.	1,055.	
TRAVEL	3361	.00	768.95	5,869.	1,010.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	111,037.00	0.	0.	
DATA PROCESSING SERVICES	3431	.00	30,065.26	14,026.	13,464.	
COMPENSATION INSURANCE	3491	.00	67.00	188.	98.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,052.63	0.	0.	
BMD SPACE RENTAL	3575	.00	9,767.58	6,750.	10,812.	
TOTAL SERVICES AND SUPPLIES		.00	163,151.01	72,173.	70,724.	
FIXED ASSETS						
EQUIPMENT	5311	.00	291.70	3,252.	1,317.	
TOTAL FIXED ASSETS		.00	291.70	3,252.	1,317.	
GRAND TOTAL CORPUS 203		.00	253,264.23	333,233.	205,170.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: DISTRICT ATTORNEY 205
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☒	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,231,817.26	3,716,528.07	4,360,476.	4,458,085.	
OVERTIME	1015	4,008.86	4,032.26	7,500.	7,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	310,253.48	392,090.84	420,316.	495,163.	
CNTY CONTRIB TO FICA	1311	107,936.26	127,091.80	126,167.	124,443.	
CNTY CONTRIB TO EMP HEALTH INS	1411	84,345.09	133,047.06	156,408.	168,751.	
OTHER EMPLOYEE BENEFITS	1511	.00	15,227.10	54,096.	52,520.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,738,360.95	4,388,017.13	5,124,963.	5,306,462.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	53,530.91	72,638.77	76,841.	65,800.	
REPROGRAPHIC SERVICES	3112	.00	.00	15,000.	10,000.	
MAINT-STRUCTURES AND IMPS	3211	111,986.56	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,883.63	1,279.58	5,000.	3,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	4,951.31	5,994.35	7,500.	7,500.	
COMMUNICATIONS	3291	107,472.40	109,209.96	116,026.	111,331.	
JURY AND WITNESS EXPENSE	3311	9,226.63	16,006.32	25,000.	25,000.	
MEMBERSHIPS AND DUES	3331	2,500.00	500.00	2,500.	2,500.	
TRANSPORTATION	3351	32.16	.00	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	79,217.07	73,548.42	112,675.	93,366.	
TRAVEL	3361	1,795.58	2,926.62	11,175.	10,350.	
SPECIAL DEPARTMENTAL EXPENSE	3391	34,880.49	19,367.21	30,000.	30,000.	
PROFESSIONAL & SPECIALIZED SER	3411	97,795.46	64,214.51	64,000.	64,000.	
DATA PROCESSING SERVICES	3431	77,847.69	130,001.67	146,557.	151,469.	
REPORTERS FEES & TRANSCRIPTS	3462	2,632.86	2,999.27	5,000.	3,500.	
COMPENSATION INSURANCE	3491	13,348.93	16,690.61	17,308.	19,429.	
OTHER INSURANCE & SURETY BONDS	3531	20.00	20.00	25.	25.	
RENTS & LEASES-EQUIPMENT	3551	67,175.14	108,056.47	155,812.	136,812.	
BMD SPACE RENTAL	3575	77,084.90	225,260.34	212,654.	215,980.	
TOTAL SERVICES AND SUPPLIES		744,381.72	848,714.10	1,003,273.	950,762.	
FIXED ASSETS						
EQUIPMENT	5311	20,756.55	13,599.63	73,390.	17,413.	
TOTAL FIXED ASSETS		20,756.55	13,599.63	73,390.	17,413.	
GRAND TOTAL DISTRICT ATTORNEY 205		4,503,499.22	5,250,330.86	6,201,626.	6,274,637.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PUBLIC DEFENDER 207
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,462,288.42	3,018,784.06	3,684,387.	3,368,599.	
OVERTIME	1015	5,676.82	5,989.45	30,100.	28,620.	
CNTY CONTRIB TO EMP RETIREMENT	1211	239,049.61	301,716.59	338,562.	356,643.	
CNTY CONTRIB TO FICA	1311	104,903.59	128,296.30	127,658.	121,662.	
CNTY CONTRIB TO EMP HEALTH INS	1411	59,029.64	81,848.32	110,210.	121,518.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,845.98	64,656.	12,306.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,870,948.08	3,539,480.70	4,355,573.	4,009,348.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	37,803.64	45,334.93	43,422.	32,420.	
REPROGRAPHIC SERVICES	3112	.00	.00	10,000.	10,000.	
MAINT-STRUCTURES AND IMPS	3211	58,765.71	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,286.68	1,502.64	3,533.	3,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	156.87	1,318.96	1,879.	1,763.	
COMMUNICATIONS	3291	53,790.66	63,016.09	50,934.	50,934.	
JURY AND WITNESS EXPENSE	3311	1,156.33	2,253.42	3,750.	2,500.	
MEMBERSHIPS AND DUES	3331	628.75	376.20	450.	450.	
TRANSPORTATION	3351	254.82	233.53	450.	450.	
TRANSPORTATION - MOTOR VEHICLE	3354	47,126.58	45,495.21	65,828.	55,305.	
TRAVEL	3361	6,924.30	3,856.64	11,702.	10,242.	
SPECIAL DEPARTMENTAL EXPENSE	3391	12,275.72	7,142.52	8,211.	8,211.	
PROFESSIONAL & SPECIALIZED SER	3411	18,575.44	22,250.53	45,000.	32,500.	
COUNTY MICROFILM SERVICES	3421	3,200.00	5,825.78	7,520.	7,520.	
DATA PROCESSING SERVICES	3431	27,332.45	89,813.48	176,531.	168,869.	
REPORTERS FEES & TRANSCRIPTS	3462	685.15	839.92	1,400.	1,000.	
COMPENSATION INSURANCE	3491	2,760.05	4,007.15	4,513.	4,388.	
RENTS & LEASES-EQUIPMENT	3551	17,662.33	24,269.06	51,435.	31,008.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	30,115.86	.00	0.	0.	
BMD SPACE RENTAL	3575	22,030.29	128,052.24	120,044.	134,425.	
TOTAL SERVICES AND SUPPLIES		343,531.63	445,588.30	606,602.	555,185.	
FIXED ASSETS						
EQUIPMENT	5311	27,212.78	19,091.83	48,393.	18,342.	
TOTAL FIXED ASSETS		27,212.78	19,091.83	48,393.	18,342.	
GRAND TOTAL PUBLIC DEFENDER 207		3,241,692.49	4,004,160.83	5,010,568.	4,582,875.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: GRAND JURY 209
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	33,932.70	50,032.	45,007.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	3,449.71	4,512.	4,821.	
CNTY CONTRIB TO FICA	1311	.00	1,729.95	1,925.	1,540.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	1,391.75	1,803.	1,735.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	906.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	40,504.11	59,178.	53,868.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,642.18	2,171.01	1,500.	1,500.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,500.	1,000.	
MAINT-STRUCTURES AND IMPS	3211	10,631.37	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	453.02	0.	0.	
JURY AND WITNESS EXPENSE	3311	13,614.56	16,068.14	15,000.	15,000.	
TRANSPORTATION	3351	2,660.43	2,881.94	200.	2,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	217.64	1,000.	250.	
TRAVEL	3361	.00	140.00	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	41,000.00	77,785.00	64,000.	61,500.	
REPORTERS FEES & TRANSCRIPTS	3462	579.65	1,472.19	3,000.	3,000.	
COMPENSATION INSURANCE	3491	.00	30.48	45.	39.	
RENTS & LEASES-EQUIPMENT	3551	1,057.42	2,849.94	3,480.	3,480.	
BMD SPACE RENTAL	3575	1,788.09	13,663.58	14,596.	14,771.	
TOTAL SERVICES AND SUPPLIES		74,973.70	117,732.94	104,821.	103,540.	
FIXED ASSETS						
EQUIPMENT	5311	1,651.18	.00	265.	0.	
TOTAL FIXED ASSETS		1,651.18	.00	265.	0.	
GRAND TOTAL GRAND JURY 209		76,624.88	158,237.05	164,264.	157,408.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALAMEDA MUNICIPAL COURT 210
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED RECOMMENDED ☒ ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	125,955.14	138,584.07	139,088.	143,365.	
OVERTIME	1015	1,351.39	448.42	1,000.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,104.04	9,317.56	10,172.	10,202.	
CNTY CONTRIB TO FICA	1311	3,006.15	4,570.57	5,604.	5,557.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,236.53	4,281.05	5,201.	6,957.	
OTHER EMPLOYEE BENEFITS	1511	.00	129.04	208.	284.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		141,653.25	157,330.71	161,273.	167,865.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	8,426.72	11,345.79	9,400.	9,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,000.	1,000.	
MAINT-STRUCTURES AND IMPS	3211	557.24	.00	0.	0.	
MAINT-EQUIPMENT	3231	209.24	188.81	300.	300.	
COMMUNICATIONS	3291	1,661.54	1,789.66	1,850.	1,850.	
JURY AND WITNESS EXPENSE	3311	4,962.51	1,225.00	4,000.	4,000.	
TRANSPORTATION	3351	1,233.98	429.20	1,100.	1,100.	
TRANSPORTATION - MOTOR VEHICLE	3354	12.51	6.56	0.	0.	
TRAVEL	3361	.00	127.39	450.	450.	
COUNTY MICROFILM SERVICES	3421	.00	.00	100.	100.	
DATA PROCESSING SERVICES	3431	21,923.85	24,625.95	28,862.	27,738.	
ATTORNEY FEES	3461	8,065.00	14,581.01	22,000.	18,000.	
REPORTERS FEES & TRANSCRIPTS	3462	12,970.96	14,250.42	12,500.	12,500.	
COMPENSATION INSURANCE	3491	97.79	123.82	124.	124.	
RENTS & LEASES-EQUIPMENT	3551	1,422.76	2,571.63	1,300.	1,300.	
BMD SPACE RENTAL	3575	10,365.76	10,172.59	12,531.	10,262.	
TOTAL SERVICES AND SUPPLIES		71,909.86	81,437.83	95,517.	87,724.	
FIXED ASSETS						
EQUIPMENT	5311	48.37	630.56	1,144.	640.	
TOTAL FIXED ASSETS		48.37	630.56	1,144.	640.	
GRAND TOTAL ALAMEDA MUNICIPAL COURT 210		213,611.48	239,399.10	257,934.	256,229.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: BERKELEY-ALBANY MUNI COURT 211
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	474,991.71	520,480.78	563,701.	573,374.	
OVERTIME	1015	1,185.33	1,825.07	2,000.	2,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	33,284.72	34,919.88	40,207.	40,831.	
CNTY CONTRIB TO FICA	1311	17,138.00	18,471.11	22,484.	22,532.	
CNTY CONTRIB TO EMP HEALTH INS	1411	15,003.99	20,064.47	24,185.	27,538.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	624.	567.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		541,603.75	595,761.31	653,201.	666,842.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	23,728.00	31,901.23	30,700.	30,700.	
REPROGRAPHIC SERVICES	3112	.00	.00	4,000.	4,000.	
MAINT-STRUCTURES AND IMPS	3211	16,029.30	.00	0.	0.	
MAINT-EQUIPMENT	3231	560.26	627.99	1,209.	1,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	77.63	414.	414.	
COMMUNICATIONS	3291	12,712.40	13,294.62	15,216.	13,500.	
JURY AND WITNESS EXPENSE	3311	27,944.26	33,381.16	34,150.	34,150.	
MEMBERSHIPS AND DUES	3331	.00	.00	100.	100.	
TRANSPORTATION	3351	160.63	181.03	500.	500.	
TRANSPORTATION - MOTOR VEHICLE	3354	4.13	.08	20.	20.	
TRAVEL	3361	735.13	631.12	1,529.	1,529.	
SPECIAL DEPARTMENTAL EXPENSE	3391	80.00	.00	300.	300.	
COUNTY MICROFILM SERVICES	3421	948.25	812.02	2,000.	2,000.	
DATA PROCESSING SERVICES	3431	76,325.55	82,699.93	95,545.	91,745.	
ATTORNEY FEES	3461	38,859.02	59,583.37	64,000.	61,000.	
REPORTERS FEES & TRANSCRIPTS	3462	30,019.45	23,248.31	33,000.	33,000.	
COMPENSATION INSURANCE	3491	354.56	505.20	504.	503.	
RENTS & LEASES-EQUIPMENT	3551	7,850.75	11,296.84	10,478.	10,478.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	54.00	0.	0.	
BMD SPACE RENTAL	3575	48,336.53	53,210.31	68,417.	60,773.	
TOTAL SERVICES AND SUPPLIES		284,648.22	311,504.84	362,082.	345,712.	
FIXED ASSETS						
EQUIPMENT	5311	2,376.57	6,895.36	3,397.	3,397.	
TOTAL FIXED ASSETS		2,376.57	6,895.36	3,397.	3,397.	
GRAND TOTAL BERKELEY-ALBANY MUNI COURT 211		828,628.54	914,161.51	1,018,680.	1,015,951.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FRMNT-NEWARK-UNION CTY M C 212
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	317,905.36	354,152.61	431,138.	408,394.	
OVERTIME	1015	2,471.87	4,474.40	3,500.	2,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	20,984.84	22,799.62	28,855.	28,611.	
CNTY CONTRIB TO FICA	1311	11,263.20	13,225.32	16,424.	15,575.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,567.75	12,181.00	15,112.	19,793.	
OTHER EMPLOYEE BENEFITS	1511	.00	624.08	2,136.	473.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		360,193.02	407,457.03	497,165.	475,346.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	21,087.70	24,831.49	21,000.	22,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	2,500.	
MAINT-STRUCTURES AND IMPS	3211	17,319.40	.00	0.	0.	
MAINT-EQUIPMENT	3231	619.18	239.29	770.	770.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	225.	225.	
COMMUNICATIONS	3291	8,298.58	8,592.46	9,147.	9,147.	
JURY AND WITNESS EXPENSE	3311	45,559.81	49,285.54	63,200.	53,200.	
MEMBERSHIPS AND DUES	3331	100.00	.00	0.	0.	
TRANSPORTATION	3351	1,356.97	853.23	736.	736.	
TRANSPORTATION - MOTOR VEHICLE	3354	107.34	14.28	42.	42.	
TRAVEL	3361	1,544.81	2,304.50	2,580.	2,477.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	270.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	552.50	1,345.00	1,000.	800.	
DATA PROCESSING SERVICES	3431	56,039.28	63,223.79	76,290.	73,199.	
ATTORNEY FEES	3461	53,617.44	81,415.67	65,000.	65,000.	
REPORTERS FEES & TRANSCRIPTS	3462	51,354.01	41,370.21	55,000.	25,000.	
COMPENSATION INSURANCE	3491	236.69	320.34	316.	356.	
RENTS & LEASES-EQUIPMENT	3551	2,876.68	5,529.73	4,000.	4,000.	
BMD SPACE RENTAL	3575	13,707.51	40,333.01	35,762.	33,773.	
TOTAL SERVICES AND SUPPLIES		274,377.90	319,658.94	338,338.	293,225.	
FIXED ASSETS						
EQUIPMENT	5311	720.96	3,223.14	4,632.	652.	
TOTAL FIXED ASSETS		720.96	3,223.14	4,632.	652.	
GRAND TOTAL FRMNT-NEWARK-UNION CTY M C 212		635,291.88	730,339.11	840,135.	769,223.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: LIVERMORE MUNICIPAL COURT 213
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	144,674.90	281,717.66	324,525.	319,040.	
OVERTIME	1015	1,144.03	1,206.91	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,522.87	18,036.38	26,451.	23,587.	
CNTY CONTRIB TO FICA	1311	5,205.20	9,272.51	13,024.	12,900.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,294.80	9,224.23	12,500.	18,077.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	864.	378.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		169,841.80	319,457.69	378,864.	375,482.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	15,580.00	23,800.81	12,000.	12,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	3,000.	
MAINT-STRUCTURES AND IMPS	3211	170.48	.00	0.	0.	
MAINT-EQUIPMENT	3231	324.50	268.47	500.	500.	
COMMUNICATIONS	3291	3,734.49	6,639.24	7,000.	7,000.	
JURY AND WITNESS EXPENSE	3311	8,319.87	11,810.92	8,000.	8,000.	
MEMBERSHIPS AND DUES	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	1,511.08	2,227.58	2,000.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	18.40	0.	0.	
TRAVEL	3361	248.91	485.51	1,730.	1,630.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	100.00	300.	300.	
DATA PROCESSING SERVICES	3431	32,578.16	39,504.07	45,990.	44,136.	
ATTORNEY FEES	3461	9,786.50	29,508.68	25,000.	25,000.	
REPORTERS FEES & TRANSCRIPTS	3462	17,832.48	6,134.72	5,000.	5,000.	
COMPENSATION INSURANCE	3491	94.38	251.03	245.	280.	
RENTS & LEASES-EQUIPMENT	3551	1,298.22	5,651.31	2,500.	2,500.	
BMD SPACE RENTAL	3575	18,862.71	56,163.89	48,967.	55,320.	
TOTAL SERVICES AND SUPPLIES		110,341.78	182,564.63	162,382.	166,816.	
FIXED ASSETS						
EQUIPMENT	5311	1,046.74	16,466.81	4,445.	4,245.	
TOTAL FIXED ASSETS		1,046.74	16,466.81	4,445.	4,245.	
GRAND TOTAL LIVERMORE MUNICIPAL COURT 213		281,230.32	518,489.13	545,691.	546,543.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OAKLAND-PIEDMONT MUNI CRT 214
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,764,663.34	1,938,534.98	2,226,621.	2,176,261.	
OVERTIME	1015	25,231.15	39,717.65	30,000.	25,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	123,708.69	138,026.07	161,291.	158,330.	
CNTY CONTRIB TO FICA	1311	63,418.44	74,652.44	89,059.	86,149.	
CNTY CONTRIB TO EMP HEALTH INS	1411	50,191.84	65,576.69	85,923.	98,010.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,089.85	7,146.	6,440.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,027,213.46	2,257,597.68	2,600,040.	2,550,190.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	101,203.89	127,739.72	150,000.	142,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	18,000.	12,000.	
MAINT-STRUCTURES AND IMPS	3211	7,998.79	.00	0.	0.	
MAINT-EQUIPMENT	3231	3,431.53	3,297.23	5,200.	5,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	165.97	23.64	624.	624.	
COMMUNICATIONS	3291	33,432.93	33,377.16	36,540.	33,500.	
JURY AND WITNESS EXPENSE	3311	139,120.45	149,893.67	165,000.	170,000.	
MEMBERSHIPS AND DUES	3331	.00	20.00	0.	0.	
TRANSPORTATION	3351	2,726.74	11,673.11	15,000.	7,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,285.56	2,178.32	3,600.	3,600.	
TRAVEL	3361	4,271.89	7,388.59	15,285.	10,362.	
SPECIAL DEPARTMENTAL EXPENSE	3391	70.00	732.25	1,000.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	114.25	4,821.20	56,600.	56,600.	
COUNTY MICROFILM SERVICES	3421	2,500.00	2,727.54	10,000.	7,500.	
DATA PROCESSING SERVICES	3431	265,526.64	301,672.59	435,558.	359,325.	
ATTORNEY FEES	3461	181,641.43	236,940.77	300,000.	237,000.	
REPORTERS FEES & TRANSCRIPTS	3462	138,350.85	150,997.02	175,000.	175,000.	
COMPENSATION INSURANCE	3491	1,320.57	1,737.69	2,004.	1,906.	
RENTS & LEASES-EQUIPMENT	3551	16,496.23	26,318.35	25,210.	25,210.	
BMD SPACE RENTAL	3575	126,006.50	223,265.85	139,810.	194,720.	
TOTAL SERVICES AND SUPPLIES		1,026,664.22	1,284,804.70	1,554,431.	1,443,047.	
FIXED ASSETS						
EQUIPMENT	5311	10,726.40	15,484.30	10,406.	9,907.	
TOTAL FIXED ASSETS		10,726.40	15,484.30	10,406.	9,907.	
GRAND TOTAL OAKLAND-PIEDMONT MUNI CRT 214		3,064,604.08	3,557,886.68	4,164,877.	4,003,144.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE SAN LEANDRO-HYWRD MUNI CRT 216
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	741,039.24	857,774.29	926,985.	922,310.	
OVERTIME	1015	3,918.30	3,166.67	5,500.	4,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	49,676.45	58,229.99	62,525.	65,162.	
CNTY CONTRIB TO FICA	1311	24,977.53	29,982.92	36,041.	35,849.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,819.69	29,693.12	34,471.	42,871.	
OTHER EMPLOYEE BENEFITS	1511	.00	396.10	2,833.	2,096.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		841,431.21	979,243.09	1,068,355.	1,072,788.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	50,351.25	56,719.12	60,900.	54,600.	
REPRUGRAPHIC SERVICES	3112	.00	.00	12,000.	12,000.	
MAINT-STRUCTURES AND IMPS	3211	31,501.57	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,046.34	976.39	2,262.	1,500.	
COMMUNICATIONS	3291	16,496.32	17,151.39	18,987.	18,800.	
JURY AND WITNESS EXPENSE	3311	60,480.79	78,860.62	75,000.	75,000.	
MEMBERSHIPS AND DUES	3331	56.30	220.00	300.	220.	
TRANSPORTATION	3351	4,958.17	8,582.23	1,500.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,451.95	2,666.20	4,000.	3,500.	
TRAVEL	3361	1,788.76	2,061.11	3,450.	3,450.	
PROFESSIONAL & SPECIALIZED SER	3411	508.00	665.00	1,000.	500.	
COUNTY MICROFILM SERVICES	3421	.00	.00	500.	500.	
DATA PROCESSING SERVICES	3431	111,163.76	120,887.41	174,485.	167,404.	
ATTORNEY FEES	3461	105,418.06	175,011.13	165,000.	165,000.	
REPORTERS FEES & TRANSCRIPTS	3462	48,581.35	49,953.06	55,000.	55,000.	
COMPENSATION INSURANCE	3491	561.91	753.19	742.	811.	
RENTS & LEASES-EQUIPMENT	3551	5,758.02	10,523.21	6,500.	6,500.	
BMD SPACE RENTAL	3575	22,711.67	56,958.26	60,577.	59,342.	
TOTAL SERVICES AND SUPPLIES		463,834.22	581,988.32	642,203.	625,627.	
FIXED ASSETS						
EQUIPMENT	5311	2,836.85	2,465.00	5,250.	3,050.	
TOTAL FIXED ASSETS		2,836.85	2,465.00	5,250.	3,050.	
GRAND TOTAL SAN LEANDRO-HYWRD MUNI CRT 216		1,308,102.28	1,563,696.41	1,715,808.	1,701,465.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PLEASANTON JUSTICE COURT 219
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	59,750.50	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,540.02	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,245.16	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,128.30	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		69,663.98	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,215.49	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	2,656.80	.00	0.	0.	
MAINT-EQUIPMENT	3231	202.67	.00	0.	0.	
COMMUNICATIONS	3291	1,568.65	.00	0.	0.	
JURY AND WITNESS EXPENSE	3311	854.35	.00	0.	0.	
DATA PROCESSING SERVICES	3431	44.57	.00	0.	0.	
ATTORNEY FEES	3461	1,100.00	.00	0.	0.	
REPORTERS FEES & TRANSCRIPTS	3462	2,501.89	.00	0.	0.	
COMPENSATION INSURANCE	3491	37.59	.00	0.	0.	
BMD SPACE RENTAL	3575	11,199.08	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		23,381.09	.00	0.	0.	
GRAND TOTAL PLEASANTON JUSTICE COURT 219		93,045.07	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SHERIFF 220
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	4,098,820.14	4,606,069.72	6,060,048.	5,188,398.	
OVERTIME	1015	672,855.59	1,205,680.64	1,055,000.	856,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	415,004.45	624,648.32	866,671.	692,380.	
CNTY CONTRIB TO FICA	1311	75,951.37	86,992.62	117,222.	100,392.	
CNTY CONTRIB TO EMP HEALTH INS	1411	119,888.77	168,175.01	219,912.	220,010.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,939.13	11,776.	5,009.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,382,520.32	6,693,505.44	8,330,629.	7,062,189.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	93,107.24	106,941.66	262,900.	201,175.	
HOUSEHOLD EXPENSE	3051	1,288.12	2,061.31	1,650.	1,650.	
LAUNDRY SERVICE AND SUPPLIES	3071	335.20	409.40	1,560.	1,560.	
OFFICE EXPENSE	3111	67,038.88	83,536.34	92,079.	77,150.	
REPROGRAPHIC SERVICES	3112	.00	.00	12,000.	9,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	6,457.29	9,493.80	11,500.	11,500.	
SMALL TOOLS AND INSTRUMENTS	3171	331.05	661.22	900.	900.	
MAINT-STRUCTURES AND IMPS	3211	85,065.44	64.62	0.	0.	
MAINT-EQUIPMENT	3231	11,785.36	16,544.55	97,835.	97,835.	
MAINT-ELECTRONIC EQUIPMENT	3251	114,015.78	145,074.05	150,386.	144,386.	
COMMUNICATIONS	3291	143,641.81	133,801.09	165,190.	165,190.	
MEMBERSHIPS AND DUES	3331	245.00	138.50	0.	0.	
TRANSPORTATION	3351	206.10	311.11	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	327,346.29	285,443.73	391,648.	353,594.	
TRAVEL	3361	27,843.74	29,594.38	41,744.	33,324.	
SPECIAL DEPARTMENTAL EXPENSE	3391	253,957.73	194,955.19	208,668.	160,543.	
PROFESSIONAL & SPECIALIZED SER	3411	5,908.04	29,676.22	8,764.	8,764.	
DATA PROCESSING SERVICES	3431	790,233.69	802,655.48	1,120,319.	1,063,561.	
COMPENSATION INSURANCE	3491	69,265.39	92,786.21	121,958.	95,159.	
OTHER INSURANCE & SURETY BONDS	3531	100.00	155.00	325.	325.	
RENTS & LEASES-EQUIPMENT	3551	100,079.14	207,487.88	206,123.	185,153.	
BMD SPACE RENTAL	3575	80,868.45	111,135.49	115,068.	113,873.	
TOTAL SERVICES AND SUPPLIES		2,179,119.74	2,252,927.23	3,010,817.	2,724,842.	
FIXED ASSETS						
EQUIPMENT	5311	57,730.95	50,380.17	100,774.	65,000.	
TOTAL FIXED ASSETS		57,730.95	50,380.17	100,774.	65,000.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-317,877.00	-353,046.00	-397,329.	-403,516.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-317,877.00	-353,046.00	-397,329.	-403,516.	
GRAND TOTAL SHERIFF 220		7,301,494.01	8,643,766.84	11,044,891.	9,448,515.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SHERIFF-CIVIL DIVISION 225
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,049,620.61	1,281,996.50	2,620,461.	2,694,710.	
CNTY CONTRIB TO EMP RETIREMENT	1211	106,135.92	193,601.85	420,775.	404,748.	
CNTY CONTRIB TO FICA	1311	6,388.95	8,416.87	14,005.	13,271.	
CNTY CONTRIB TO EMP HEALTH INS	1411	30,039.04	39,416.17	102,312.	102,970.	
OTHER EMPLOYEE BENEFITS	1511	.00	81.99	512.	189.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,192,184.52	1,523,513.38	3,158,065.	3,215,888.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	21,439.42	23,357.71	36,270.	31,420.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,300.	3,300.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.93	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	8,333.64	.00	0.	0.	
MAINT-EQUIPMENT	3231	807.72	737.29	1,500.	1,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,271.28	2,182.20	9,533.	8,625.	
COMMUNICATIONS	3291	16,437.63	14,750.05	17,890.	17,500.	
TRANSPORTATION	3351	14,530.95	12,592.84	20,950.	18,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,173.94	19,785.79	174,230.	174,230.	
TRAVEL	3361	.00	.00	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	223.58	89.04	21,200.	21,000.	
COMPENSATION INSURANCE	3491	22,735.36	30,970.42	63,515.	60,914.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	14,525.	
BMD SPACE RENTAL	3575	14,156.89	95,685.40	102,042.	91,208.	
TOTAL SERVICES AND SUPPLIES		119,111.34	200,150.74	450,680.	442,472.	
FIXED ASSETS						
EQUIPMENT	5311	3,391.37	4,211.23	26,077.	11,542.	
TOTAL FIXED ASSETS		3,391.37	4,211.23	26,077.	11,542.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,957.20	-2,128.40	-5,000.	-5,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,957.20	-2,128.40	-5,000.	-5,000.	
GRAND TOTAL SHERIFF-CIVIL DIVISION 225		1,311,730.03	1,725,746.95	3,629,822.	3,664,902.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COUNTY JAIL 235
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,269,468.99	1,474,369.82	430,419.	488,389.	
OVERTIME	1015	18,132.00	580.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	129,005.22	212,539.53	67,366.	71,467.	
CNTY CONTRIB TO FICA	1311	4,208.90	5,446.73	3,852.	3,861.	
CNTY CONTRIB TO EMP HEALTH INS	1411	35,374.60	45,578.67	16,464.	18,475.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	512.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,456,189.71	1,738,514.75	518,613.	582,192.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,757.96	4,835.71	4,805.	4,805.	
HOUSEHOLD EXPENSE	3051	5,973.49	7,180.56	7,510.	7,510.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,052.59	1,364.45	1,200.	1,200.	
FOOD	3091	68,061.65	74,591.42	104,911.	77,787.	
OFFICE EXPENSE	3111	16,081.50	19,140.40	32,155.	2,155.	
REPROGRAPHIC SERVICES	3112	.00	.00	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171	74.23	145.70	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	46,541.33	325.13	400.	400.	
MAINT-EQUIPMENT	3231	377.77	349.87	385.	385.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,546.89	7,478.21	2,736.	2,736.	
COMMUNICATIONS	3291	3,147.73	2,795.02	4,024.	4,024.	
TRANSPORTATION - MOTOR VEHICLE	3354	92,683.96	93,577.96	1,854.	1,854.	
SPECIAL DEPARTMENTAL EXPENSE	3391	222,721.15	228,479.01	330,000.	220,000.	
PROFESSIONAL & SPECIALIZED SER	3411	2,648.33	4,991.00	5,740.	5,740.	
COMPENSATION INSURANCE	3491	32,947.01	45,699.62	10,780.	11,422.	
GMD SPACE RENTAL	3575	8,785.39	73,869.81	60,613.	89,453.	
TOTAL SERVICES AND SUPPLIES		510,400.98	564,823.87	567,363.	429,721.	
OTHER CHARGES						
PRISONER CARE IN CITY JAILS	4011	129,999.96	215,199.96	265,412.	249,256.	
TOTAL OTHER CHARGES		129,999.96	215,199.96	265,412.	249,256.	
FIXED ASSETS						
EQUIPMENT	5311	1,461.35	4,269.82	2,272.	2,272.	
TOTAL FIXED ASSETS		1,461.35	4,269.82	2,272.	2,272.	
GRAND TOTAL COUNTY JAIL 235		2,098,052.00	2,522,808.40	1,353,660.	1,263,441.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☒	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	451,489.81	1,450,229.44	4,494,533.	1,506,422.	
SALARIES AND WAGES	1011	2,987,900.12	2,430,808.00	0.	3,056,952.	*Indicates Revenue Sharing
OVERTIME	1015	245.21	.00	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	4,635.44	10,208.57	652,150.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	344,352.09	543,870.84	0.	644,798.	*
CNTY CONTRIB TO FICA	1311	1,954.79	3,782.61	69,213.	0.	
CNTY CONTRIB TO FICA	1311	43,612.52	55,138.14	0.	62,677.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	1,384.20	2,869.03	170,814.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	96,034.34	113,091.14	0.	182,828.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	5,120.	0.	
OTHER EMPLOYEE BENEFITS	1511	.00	654.55	0.	4,208.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		459,464.24	1,467,089.65	5,391,830.	1,506,422.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,472,144.28	3,143,562.67	0.	3,951,463.	*
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	.00	37,500.	0.	
AGRICULT SERVICES AND SUPPLIES	3011	25,929.48	31,910.54	0.	37,500.	*
CLOTHING AND PERSONAL SUPPLIES	3031	.00	8,870.05	107,800.	0.	
CLOTHING AND PERSONAL SUPPLIES	3031	85,432.42	94,974.92	0.	107,800.	*
HOUSEHOLD EXPENSE	3051	.00	15,752.70	90,000.	0.	
HOUSEHOLD EXPENSE	3051	81,279.21	77,256.91	0.	90,000.	*
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	6,500.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,830.83	6,601.34	0.	6,500.	*
FOOD	3091	.00	5,590.15	947,562.	0.	
FOOD	3091	754,809.78	791,222.14	0.	896,798.	*
OFFICE EXPENSE	3111	15,279.89	10,135.51	25,930.	5,775.	
OFFICE EXPENSE	3111	14,099.64	19,252.66	0.	20,155.	*
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	6,600.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	3,631.99	6,113.36	0.	6,600.	*
MAINT-STRUCTURES AND IMPS	3211	3,037.00	8,291.78	98,871.	0.	
MAINT-STRUCTURES AND IMPS	3211	78,097.90	68,064.42	0.	90,000.	*
MAINT-EQUIPMENT	3231	.00	3,183.03	19,150.	0.	
MAINT-EQUIPMENT	3231	14,213.50	16,509.09	0.	19,150.	*
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	21,443.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	9,545.02	14,369.81	0.	21,443.	*
UTILITIES	3271	.00	93,964.30	387,360.	0.	
UTILITIES	3271	221,189.70	217,959.98	0.	387,360.	*
COMMUNICATIONS	3291	1,000.00	156.66	51,219.	0.	
COMMUNICATIONS	3291	42,441.96	60,099.02	0.	51,219.	*
MEMBERSHIPS AND DUES	3331	.00	.00	25.	0.	
MEMBERSHIPS AND DUES	3331	25.00	25.00	0.	25.	*
TRANSPORTATION	3351	.00	.00	12,000.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
TRANSPORTATION	3351	9,694.00	4,874.33	0.	12,000.	*Indicates Revenue Sharing
TRANSPORTATION - MOTOR VEHICLE	3354	2,844.62	5,255.12	216,924.	3,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	138,518.42	140,988.55	0.	213,324.	*
TRAVEL	3361	209.50	267.75	400.	400.	
TRAVEL	3361	.00	220.05	0.	0.	*
SPECIAL DEPARTMENTAL EXPENSE	3391	7,430.26	15,829.83	10,750.	7,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,399.06	357.53	0.	33,250.	*
PROFESSIONAL & SPECIALIZED SER	3411	111,325.00	109,788.00	35,170.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	22,376.01	30,375.78	0.	35,170.	
COMPENSATION INSURANCE	3491	267.68	765.37	94,237.	0.	
COMPENSATION INSURANCE	3491	65,868.77	91,264.25	0.	99,190.	*
RENTS & LEASES-EQUIPMENT	3551	.00	2,412.08	13,757.	0.	
RENTS & LEASES-EQUIPMENT	3551	11,802.81	10,887.28	0.	9,800.	*
BMD SPACE RENTAL	3575	.00	.00	341.	0.	
BMD SPACE RENTAL	3575	246.72	1,097.96	0.	253.	*
TOTAL SERVICES AND SUPPLIES		141,393.95	280,262.33	2,183,539.	17,275.	
TOTAL SERVICES AND SUPPLIES		1,586,432.22	1,684,424.92	0.	2,137,537.	*
FIXED ASSETS						
EQUIPMENT	5311	10,342.34	3,928.23	184,815.	0.	
EQUIPMENT	5311	39,723.95	53,215.83	0.	85,000.	*
TOTAL FIXED ASSETS		10,342.34	3,928.23	184,815.	0.	
TOTAL FIXED ASSETS		39,723.95	53,215.83	0.	85,000.	*
EXPEND TRANSFERS AND REIMBURSE						
SELF-PROD MAT & SUPPLIES TRANS	6311	.00	.00	-74,000.	0.	
SELF-PROD MAT & SUPPLIES TRANS	6311	-67,728.45	-68,410.65	0.	-74,000.	*
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-74,000.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-67,728.45	-68,410.65	0.	-74,000.	*
GRAND TOTAL SANTA RITA REHAB CENTER 236		611,200.53	1,751,280.21	7,686,184.	1,523,697.	
GRAND TOTAL SANTA RITA REHAB CENTER 236		5,030,572.00	4,812,792.77	0.	6,100,000.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: WORK FURLOUGH 237
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	437,954.78	510,706.54	522,042.	564,519.	
CNTY CONTRIB TO EMP RETIREMENT	1211	44,191.31	77,309.28	82,331.	82,575.	
CNTY CONTRIB TO FICA	1311	3,259.31	3,952.41	4,295.	4,308.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,242.14	15,946.75	20,580.	22,599.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		497,647.54	607,914.98	629,248.	674,001.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	2,512.46	2,043.52	5,230.	5,839.	
HOUSEHOLD EXPENSE	3051	14,101.83	13,024.52	10,285.	10,285.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,439.79	8,605.26	9,626.	9,626.	
FOOD	3091	75,436.07	86,943.38	110,000.	84,400.	
OFFICE EXPENSE	3111	4,165.21	4,161.57	4,026.	3,934.	
REPROGRAPHIC SERVICES	3112	.00	.00	950.	950.	
SMALL TOOLS AND INSTRUMENTS	3171	176.33	125.05	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	17,886.65	475.73	1,740.	1,740.	
MAINT-EQUIPMENT	3231	724.74	921.01	5,498.	5,498.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,132.12	2,446.29	3,213.	3,213.	
COMMUNICATIONS	3291	7,265.96	6,898.22	13,416.	7,939.	
TRANSPORTATION - MOTOR VEHICLE	3354	9,447.30	9,170.44	14,687.	14,687.	
TRAVEL	3361	382.68	256.22	400.	400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,844.40	4,134.94	14,915.	5,840.	
PROFESSIONAL & SPECIALIZED SER	3411	286.04	322.34	330.	330.	
COMPENSATION INSURANCE	3491	9,264.35	12,766.38	12,215.	12,789.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,019.59	8,236.	2,215.	
BMD SPACE RENTAL	3575	33,468.08	83,251.11	51,840.	102,367.	
TOTAL SERVICES AND SUPPLIES		190,534.01	237,565.57	266,807.	272,252.	
FIXED ASSETS						
EQUIPMENT	5311	5,212.51	3,032.17	4,340.	851.	
TOTAL FIXED ASSETS		5,212.51	3,032.17	4,340.	851.	
GRAND TOTAL WORK FURLOUGH 237		693,394.06	848,512.72	900,395.	947,104.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	77,382.10	87,105.25	837,282.	696,922.	
SALARIES AND WAGES	1011	451,089.00	618,488.28	0.	0.	*Indicates Revenue Sharing
OVERTIME	1015	4,047.51	.00	11,574.	13,750.	
OVERTIME	1015	6,068.00	10,903.75	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	8,851.59	67,845.	63,561.	
CNTY CONTRIB TO EMP RETIREMENT	1211	37,808.77	53,079.54	0.	0.	*
CNTY CONTRIB TO FICA	1311	763.81	293.71	36,948.	32,544.	
CNTY CONTRIB TO FICA	1311	21,343.00	29,235.60	0.	0.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	266.68	211.34	26,377.	26,758.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,000.00	21,260.96	0.	0.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	488.	165.	
OTHER EMPLOYEE BENEFITS	1511	.00	38.00	0.	0.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		82,460.10	96,461.89	980,514.	833,700.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		526,308.77	733,006.13	0.	0.	*
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	1,388.30	100.	100.	
HOUSEHOLD EXPENSE	3051	61.07	3,823.36	0.	0.	*
FOOD	3091	.00	.00	1,125.	100.	
FOOD	3091	190.57	.00	0.	0.	*
OFFICE EXPENSE	3111	130.14	197.30	4,402.	2,400.	
OFFICE EXPENSE	3111	4,031.46	5,258.81	0.	0.	*
REPROGRAPHIC SERVICES	3112	.00	.00	1,100.	700.	
MEDICAL DENTAL & LAB SUPPLIES	3131	911.75	531.68	16,942.	16,600.	
MEDICAL DENTAL & LAB SUPPLIES	3131	13,783.57	15,604.32	0.	0.	*
PHARMACEUTICALS	3151	11,850.85	32.03	42,208.	53,000.	
PHARMACEUTICALS	3151	32,900.00	41,360.17	0.	0.	*
MAINT-STRUCTURES AND IMPS	3211	5,690.07	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	420.	420.	
MAINT-EQUIPMENT	3231	159.00	417.01	0.	0.	*
COMMUNICATIONS	3291	2,167.22	.00	9,611.	6,611.	
COMMUNICATIONS	3291	3,297.63	7,507.60	0.	0.	*
MEMBERSHIPS AND DUES	3331	.00	.00	200.	200.	
MEMBERSHIPS AND DUES	3331	.00	66.70	0.	0.	*
TRANSPORTATION	3351	286.66	445.34	4,955.	1,290.	
TRANSPORTATION	3351	1,094.49	1,397.71	0.	0.	*
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	3,788.	2,100.	
TRANSPORTATION - MOTOR VEHICLE	3354	305.12	1,955.73	0.	0.	*
TRAVEL	3361	.00	28.00	0.	0.	*
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	27.26	100.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	392,113.34	.00	195,075.	176,500.	
PROFESSIONAL & SPECIALIZED SER	3411	455,343.00	177,728.26	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 19 74 75	ACTUAL ESTIMATED ☒ 19 75 76	REQUESTED ☒ RECOMMENDED ☐ 19 76 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 19 76 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)	
MED, DENTAL & LAB SVC & SUP	3412	.00	374,020.01	815,145.	740,090.		
MED, DENTAL & LAB SVC & SUP	3412	.00	270,830.00	0.	0.		*Indicates Revenue Sharing
ADMIN & FINANCIAL SERVICES	3413	.00	583.34	21,045.	21,045.		
ADMIN & FINANCIAL SERVICES	3413	.00	8,916.70	0.	0.	*	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	7,066.	7,066.		
COMPENSATION INSURANCE	3491	.00	38.01	5,259.	4,447.		
COMPENSATION INSURANCE	3491	3,038.27	5,301.58	0.	0.	*	
BMD SPACE RENTAL	3575	.00	.00	10,171.	15,558.		
BMD SPACE RENTAL	3575	3,988.21	11,076.97	0.	0.	*	
TOTAL SERVICES AND SUPPLIES		407,459.96	377,263.27	1,138,712.	1,048,227.		
TOTAL SERVICES AND SUPPLIES		523,882.46	551,272.92	0.	0.	*	
FIXED ASSETS							
EQUIPMENT	5311	.00	8,406.80	8,282.	5,182.		
EQUIPMENT	5311	19,236.77	2,928.18	0.	0.	*	
TOTAL FIXED ASSETS		.00	8,406.80	8,282.	5,182.		
TOTAL FIXED ASSETS		19,236.77	2,928.18	0.	0.	*	
EXPEND TRANSFERS AND REIMBURSE							
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,872.	0.		
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,872.	0.		
GRAND TOTAL DETENTION FACILITY MED SER 238		489,920.06	482,131.96	2,125,636.	1,887,109.		
GRAND TOTAL DETENTION FACILITY MED SER 238		1,069,428.00	1,287,207.23	0.	0.	*	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PROBATION OFFICER 240
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	6,007,888.68	753,948.64	797,047.	809,644.	
OVERTIME	1015	10,138.13	2,076.48	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	585,767.86	71,388.27	76,370.	82,651.	
CNTY CONTRIB TO FICA	1311	287,623.55	36,801.08	41,000.	41,838.	
CNTY CONTRIB TO EMP HEALTH INS	1411	172,642.25	53,793.37	41,356.	50,239.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,157.02	6,712.	8,309.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		7,064,060.47	920,164.86	962,985.	993,181.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	105,891.72	12,465.52	45,181.	42,648.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,879.	3,879.	
MEDICAL DENTAL & LAB SUPPLIES	3131	12,509.31	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	165,992.49	.00	0.	0.	
MAINT-EQUIPMENT	3231	12,582.33	10,716.73	320.	320.	
MAINT-ELECTRONIC EQUIPMENT	3251	223.17	294.02	0.	0.	
COMMUNICATIONS	3291	142,183.18	91,203.06	10,080.	10,080.	
MEMBERSHIPS AND DUES	3331	159.00	72.00	0.	0.	
TRANSPORTATION	3351	58,000.81	3,055.57	5,481.	5,481.	
TRANSPORTATION - MOTOR VEHICLE	3354	58,297.56	14,524.79	5,902.	5,902.	
TRAVEL	3361	6,769.81	3,017.08	1,333.	1,333.	
PUBLICATIONS AND LEGAL NOTICES	3371	44.25	.00	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	12,000.31	5,366.91	9,223.	9,223.	
PROFESSIONAL & SPECIALIZED SER	3411	103,779.48	.00	0.	0.	
DATA PROCESSING SERVICES	3431	283,095.32	.00	0.	0.	
COMPENSATION INSURANCE	3491	19,911.22	1,603.77	1,740.	1,635.	
RENTS & LEASES-EQUIPMENT	3551	52,302.55	68,134.79	59,731.	59,731.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	32,531.64	.00	0.	0.	
GMD SPACE RENTAL	3575	176,305.85	190,514.13	109,996.	201,793.	
TOTAL SERVICES AND SUPPLIES		1,242,580.00	400,968.37	252,916.	342,075.	
FIXED ASSETS						
EQUIPMENT	5311	34,107.08	1,998.47	4,250.	4,250.	
TOTAL FIXED ASSETS		34,107.08	1,998.47	4,250.	4,250.	
GRAND TOTAL PROBATION OFFICER 240		8,340,747.55	1,323,131.70	1,220,151.	1,339,506.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: INTENSIVE SUPERVISION 241
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	723,167.13	929,921.91	982,800.	1,023,649.	
OVERTIME	1015	.00	878.64	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	72,569.07	94,231.47	100,615.	106,811.	
CNTY CONTRIB TO FICA	1311	33,467.16	47,904.48	47,765.	51,084.	
CNTY CONTRIB TO EMP HEALTH INS	1411	19,191.06	30,730.38	33,612.	46,876.	
OTHER EMPLOYEE BENEFITS	1511	.00	119.00	631.	1,334.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		848,394.42	1,103,785.88	1,165,423.	1,229,754.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	6,852.15	4,534.77	5,993.	5,993.	
OFFICE EXPENSE	3111	5,532.15	5,813.89	6,059.	6,059.	
REPROGRAPHIC SERVICES	3112	.00	.00	121.	121.	
PHARMACEUTICALS	3151	.00	3,604.54	3,960.	3,960.	
MAINT-STRUCTURES AND IMPS	3211	3,784.43	.00	0.	0.	
MAINT-EQUIPMENT	3231	701.63	834.42	477.	477.	
UTILITIES	3271	7,352.02	5,729.99	6,479.	6,479.	
COMMUNICATIONS	3291	19,743.16	17,149.44	26,060.	26,060.	
TRANSPORTATION	3351	14,140.83	15,045.91	18,533.	18,533.	
TRANSPORTATION - MOTOR VEHICLE	3354	10,616.97	10,401.53	13,226.	11,093.	
TRAVEL	3361	285.00	1,858.09	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,702.62	2,361.84	2,543.	2,543.	
PROFESSIONAL & SPECIALIZED SER	3411	5,351.90	2,100.60	6,010.	6,010.	
COMPENSATION INSURANCE	3491	2,320.86	3,675.51	3,762.	3,506.	
RENTS & LEASES-EQUIPMENT	3551	7,783.49	7,927.59	5,553.	5,553.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	19,750.67	.00	0.	0.	
BMD SPACE RENTAL	3575	1,926.57	35,426.03	30,183.	40,331.	
LEASED PROP MAINT & IMPS	3591	.00	.00	5,121.	5,121.	
TOTAL SERVICES AND SUPPLIES		107,844.45	116,464.15	134,230.	141,989.	
OTHER CHARGES						
GENERAL RELIEF	4211	903.20	.00	1,000.	1,000.	
TOTAL OTHER CHARGES		903.20	.00	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	3,063.74	.00	4,710.	4,710.	
TOTAL FIXED ASSETS		3,063.74	.00	4,710.	4,710.	
GRAND TOTAL INTENSIVE SUPERVISION 241		960,205.81	1,220,250.03	1,305,363.	1,377,453.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: JUVENILE HALL 242
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☒	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,631,126.02	1,793,218.11	1,769,561.	1,844,034.	
OVERTIME	1015	105,448.37	102,233.26	133,792.	134,126.	
CNTY CONTRIB TO EMP RETIREMENT	1211	137,916.26	206,744.14	212,929.	246,955.	
CNTY CONTRIB TO FICA	1311	72,885.04	79,673.53	22,239.	28,563.	
CNTY CONTRIB TO EMP HEALTH INS	1411	41,080.29	55,058.31	68,225.	84,962.	
OTHER EMPLOYEE BENEFITS	1511	.00	162.25	2,443.	2,342.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,988,455.98	2,237,089.60	2,209,189.	2,340,982.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	19,895.44	25,611.33	32,182.	30,497.	
HOUSEHOLD EXPENSE	3051	15,662.03	31,741.73	18,030.	18,030.	
LAUNDRY SERVICE AND SUPPLIES	3071	36,771.28	28,932.28	33,593.	33,593.	
FOOD	3091	249,246.91	169,605.30	372,313.	327,148.	
OFFICE EXPENSE	3111	2,986.92	4,031.26	4,310.	4,310.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,166.	1,166.	
SMALL TOOLS AND INSTRUMENTS	3171	1,821.36	2,871.18	2,331.	2,331.	
MAINT-STRUCTURES AND IMPS	3211	221,793.71	779.01	2,268.	2,268.	
MAINT-EQUIPMENT	3231	2,735.63	5,071.89	4,691.	3,803.	
MAINT-ELECTRONIC EQUIPMENT	3251	6,936.49	6,309.64	11,279.	11,279.	
COMMUNICATIONS	3291	66,781.65	74,856.38	70,010.	70,010.	
TRANSPORTATION	3351	189.56	474.94	302.	302.	
TRANSPORTATION - MOTOR VEHICLE	3354	13,221.38	12,394.07	10,635.	13,579.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,931.59	4,284.03	5,309.	5,309.	
PROFESSIONAL & SPECIALIZED SER	3411	201,336.38	.00	0.	0.	
COMPENSATION INSURANCE	3491	9,237.77	11,120.77	11,488.	12,191.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	7,546.	7,546.	
BMD SPACE RENTAL	3575	166,813.76	385,708.14	438,433.	436,823.	
TOTAL SERVICES AND SUPPLIES		1,019,361.86	763,791.95	1,025,886.	980,185.	
FIXED ASSETS						
EQUIPMENT	5311	3,259.31	3,175.89	6,239.	4,500.	
TOTAL FIXED ASSETS		3,259.31	3,175.89	6,239.	4,500.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-75,592.47	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-75,592.47	.00	0.	0.	
GRAND TOTAL JUVENILE HALL 242		2,935,484.68	3,004,057.44	3,241,314.	3,325,667.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE ADULT PROBATION DIVISION 243
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED 1975 76	REQUESTED RECOMMENDED 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	3,096,144.23	3,246,089.	3,185,627.	
OVERTIME	1015	.00	1,927.07	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	311,226.16	316,262.	332,073.	
CNTY CONTRIB TO FICA	1311	.00	155,544.29	161,171.	164,216.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	95,021.20	34,726.	148,912.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,070.42	30,340.	8,309.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	3,660,933.37	3,789,088.	3,839,637.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	1,291.74	1,841.	1,841.	
OFFICE EXPENSE	3111	.00	44,313.17	20,167.	19,217.	
REPROGRAPHIC SERVICES	3112	.00	.00	12,709.	12,104.	
PHARMACEUTICALS	3151	.00	6,449.75	19,919.	19,191.	
MAINT-EQUIPMENT	3231	.00	3,244.24	6,375.	6,375.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	556.28	0.	0.	
UTILITIES	3271	.00	2,110.83	2,252.	2,252.	
COMMUNICATIONS	3291	.00	40,459.49	77,424.	74,971.	
TRANSPORTATION	3351	.00	42,150.85	31,551.	27,249.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	13,978.91	27,420.	23,740.	
TRAVEL	3361	.00	1,252.39	1,030.	1,030.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	7,646.10	9,547.	9,547.	
DATA PROCESSING SERVICES	3431	.00	214,092.78	213,096.	200,993.	
CENTRAL COLLECTIONS SERVICES	3451	.00	97,430.77	93,796.	98,486.	
COMPENSATION INSURANCE	3491	.00	13,879.48	13,461.	13,139.	
RENTS & LEASES-EQUIPMENT	3551	.00	834.16	0.	0.	
BMD SPACE RENTAL	3575	.00	178,754.18	215,707.	219,774.	
LEASED PROP MAINT & IMPS	3591	.00	.00	3,046.	3,046.	
TOTAL SERVICES AND SUPPLIES		.00	668,445.12	749,341.	732,955.	
FIXED ASSETS						
EQUIPMENT	5311	.00	18,048.88	18,421.	18,000.	
TOTAL FIXED ASSETS		.00	18,048.88	18,421.	18,000.	
GRAND TOTAL ADULT PROBATION DIVISION 243		.00	4,347,427.37	4,556,850.	4,590,592.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: VOLUNTEERS IN PROBATION 244
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
CNTY CONTRIB TO FICA	1311	7.79	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		7.79	.00	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	17.90	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.16	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	93.50	.00	0.	0.	
BMD SPACE RENTAL	3575	34.55	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		146.11	.00	0.	0.	
GRAND TOTAL VOLUNTEERS IN PROBATION 244		153.90	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BOYS' CAMP 245
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974 75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	240,369.18	273,176.85	266,905.	281,964.	
OVERTIME	1015	11,984.31	13,952.77	17,585.	18,176.	
CNTY CONTRIB TO EMP RETIREMENT	1211	21,095.46	27,748.54	25,856.	26,613.	
CNTY CONTRIB TO FICA	1311	11,797.87	14,017.00	10,000.	12,038.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,590.49	9,769.45	10,010.	13,109.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	104.	189.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		291,837.31	338,664.61	330,460.	352,089.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,728.92	5,773.11	7,072.	6,671.	
HOUSEHOLD EXPENSE	3051	4,797.63	5,804.46	5,238.	5,238.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,296.04	4,772.26	4,942.	4,403.	
FOOD	3091	27,847.96	32,085.55	70,318.	61,500.	
OFFICE EXPENSE	3111	1,197.00	1,271.49	1,789.	1,789.	
SMALL TOOLS AND INSTRUMENTS	3171	274.09	299.48	330.	330.	
MAINT-STRUCTURES AND IMPS	3211	14,536.13	1,742.45	2,442.	2,442.	
MAINT-EQUIPMENT	3231	888.46	1,375.04	1,548.	1,355.	
MAINT-ELECTRONIC EQUIPMENT	3251	727.60	404.70	660.	660.	
COMMUNICATIONS	3291	4,406.31	3,383.24	2,161.	2,161.	
TRANSPORTATION	3351	2,338.92	1,880.99	714.	714.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,508.16	4,492.78	7,072.	7,072.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,964.90	2,480.55	3,685.	3,685.	
PROFESSIONAL & SPECIALIZED SER	3411	389.15	511.90	515.	515.	
COMPENSATION INSURANCE	3491	1,356.14	1,689.15	1,734.	1,861.	
BMD SPACE RENTAL	3575	16,612.12	43,294.80	33,531.	51,337.	
TOTAL SERVICES AND SUPPLIES		91,869.53	111,261.95	143,751.	151,733.	
FIXED ASSETS						
EQUIPMENT	5311	290.75	345.90	376.	876.	
TOTAL FIXED ASSETS		290.75	345.90	876.	876.	
GRAND TOTAL BOYS' CAMP 245		383,997.59	450,272.46	475,087.	504,698.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE SENIOR BOYS' CAMP 246
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	310,066.72	343,441.94	322,278.	341,823.	
OVERTIME	1015	12,262.10	15,309.59	20,399.	20,196.	
SALARIES & WAGES JUV CT WARDS	1111	9,007.50	10,187.50	9,951.	8,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,428.07	35,097.71	33,317.	34,372.	
CNTY CONTRIB TO FICA	1311	14,713.86	16,997.16	11,583.	16,156.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,357.90	10,350.20	11,897.	14,501.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	104.	189.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		382,836.15	431,384.10	409,529.	435,237.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	8,231.96	10,239.04	11,706.	11,598.	
HOUSEHOLD EXPENSE	3051	5,666.87	6,408.32	5,739.	5,218.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,175.48	7,926.38	9,988.	9,952.	
FOOD	3091	59,712.50	75,512.87	123,638.	120,180.	
OFFICE EXPENSE	3111	993.81	1,255.07	1,806.	1,806.	
SMALL TOOLS AND INSTRUMENTS	3171	432.17	415.04	625.	625.	
MAINT-STRUCTURES AND IMPS	3211	15,859.53	2,404.30	3,360.	3,360.	
MAINT-EQUIPMENT	3231	1,106.12	1,206.50	1,999.	1,870.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,664.89	1,631.41	777.	777.	
COMMUNICATIONS	3291	3,410.59	5,482.04	4,890.	4,890.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,890.53	7,396.54	9,425.	9,425.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,209.52	3,910.42	4,200.	4,038.	
PROFESSIONAL & SPECIALIZED SER	3411	1,050.45	1,167.90	1,441.	1,338.	
COMPENSATION INSURANCE	3491	1,720.83	2,127.78	2,050.	2,247.	
BMD SPACE RENTAL	3575	12,922.47	35,963.78	30,181.	36,895.	
TOTAL SERVICES AND SUPPLIES		130,047.72	163,047.39	211,825.	214,219.	
FIXED ASSETS						
EQUIPMENT	5311	1,485.68	1,353.67	3,438.	3,000.	
TOTAL FIXED ASSETS		1,485.68	1,353.67	3,438.	3,000.	
GRAND TOTAL SENIOR BOYS' CAMP 246		514,369.55	595,785.16	624,792.	652,456.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE LAS VISTAS HOME 247
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	432,169.34	500,346.74	492,335.	522,736.	
OVERTIME	1015	18,046.99	20,692.85	26,593.	30,273.	
SALARIES & WAGES JUV CT WARDS	1111	1,114.50	1,900.50	1,600.	1,600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	37,151.37	53,904.56	53,714.	48,594.	
CNTY CONTRIB TO FICA	1311	19,845.53	24,207.36	13,542.	25,413.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,167.22	16,588.99	18,056.	23,292.	
OTHER EMPLOYEE BENEFITS	1511	.00	101.65	104.	669.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		519,494.95	617,742.65	605,944.	652,577.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,518.07	4,677.24	4,206.	4,119.	
HOUSEHOLD EXPENSE	3051	9,178.77	7,940.00	6,957.	6,293.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,901.98	4,655.71	5,742.	5,742.	
FOOD	3091	36,831.40	42,894.53	81,490.	77,448.	
OFFICE EXPENSE	3111	933.51	1,180.48	1,169.	1,123.	
MAINT-STRUCTURES AND IMPS	3211	32,085.00	1,052.41	809.	809.	
MAINT-EQUIPMENT	3231	496.42	495.78	741.	741.	
MAINT-ELECTRONIC EQUIPMENT	3251	50.15	174.70	150.	150.	
COMMUNICATIONS	3291	3,146.27	4,895.09	5,090.	5,090.	
TRANSPORTATION	3351	974.08	1,155.41	1,082.	984.	
TRANSPORTATION - MOTOR VEHICLE	3354	790.53	1,835.27	3,331.	2,460.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,621.31	4,040.94	4,950.	4,780.	
PROFESSIONAL & SPECIALIZED SER	3411	1,316.70	4,348.40	4,478.	4,478.	
COMPENSATION INSURANCE	3491	2,435.72	3,051.59	3,188.	3,436.	
BMD SPACE RENTAL	3575	20,115.64	58,333.39	58,062.	76,218.	
TOTAL SERVICES AND SUPPLIES		120,395.55	140,730.94	181,445.	193,871.	
FIXED ASSETS						
EQUIPMENT	5311	1,295.26	1,880.85	2,245.	1,995.	
TOTAL FIXED ASSETS		1,295.26	1,880.85	2,245.	1,995.	
GRAND TOTAL LAS VISTAS HOME 247		641,185.76	760,354.44	789,634.	848,443.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: JUVENILE PROBATION DIV 248
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED RECOMMENDED 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	2,791,866.93	3,154,085.	2,619,295.	
OVERTIME	1015	.00	9,289.62	20,032.	20,032.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	274,679.12	308,718.	271,867.	
CNTY CONTRIB TO FICA	1311	.00	141,554.39	156,010.	133,880.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	87,681.95	33,548.	121,422.	
OTHER EMPLOYEE BENEFITS	1511	.00	547.62	4,326.	7,694.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	3,305,619.63	3,676,719.	3,174,190.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	946.59	0.	0.	
OFFICE EXPENSE	3111	.00	41,947.11	26,450.	21,277.	
REPROGRAPHIC SERVICES	3112	.00	.00	15,851.	13,790.	
MAINT-EQUIPMENT	3231	.00	2,108.70	5,931.	5,626.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	556.28	0.	0.	
UTILITIES	3271	.00	341.66	0.	0.	
COMMUNICATIONS	3291	.00	20,212.94	75,745.	60,809.	
TRANSPORTATION	3351	.00	32,307.28	35,825.	28,376.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	22,264.84	15,325.	10,684.	
TRAVEL	3361	.00	8,531.70	7,559.	6,884.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	6,324.50	7,725.	7,725.	
DATA PROCESSING SERVICES	3431	.00	138,001.81	185,951.	178,421.	
CENTRAL COLLECTIONS SERVICES	3451	.00	269,484.63	274,031.	287,733.	
COMPENSATION INSURANCE	3491	.00	11,195.95	13,019.	10,090.	
RENTS & LEASES-EQUIPMENT	3551	.00	891.56	0.	0.	
BMD SPACE RENTAL	3575	.00	87,595.73	280,149.	107,320.	
TOTAL SERVICES AND SUPPLIES		.00	642,711.28	943,561.	738,735.	
FIXED ASSETS						
EQUIPMENT	5311	.00	15,446.14	41,136.	20,000.	
TOTAL FIXED ASSETS		.00	15,446.14	41,136.	20,000.	
GRAND TOTAL JUVENILE PROBATION DIV 248		.00	3,963,777.05	4,661,416.	3,932,925.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DIRECTOR OF JUVENILE INST 249
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	59,968.85	265,071.	277,801.	
OVERTIME	1015	.00	599.91	5,606.	5,606.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	5,495.06	26,332.	26,981.	
CNTY CONTRIB TO FICA	1311	.00	2,722.36	11,087.	14,615.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	2,142.43	12,196.	16,596.	
OTHER EMPLOYEE BENEFITS	1511	.00	80.00	816.	1,146.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	71,008.61	321,108.	342,745.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	361.85	13,700.	13,106.	
FOOD	3091	.00	359,675.17	417,236.	365,769.	
OFFICE EXPENSE	3111	.00	648.13	2,590.	2,590.	
MAINT-EQUIPMENT	3231	.00	27.63	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	2,687.	2,540.	
TRAVEL	3361	.00	280.96	300.	400.	
COMPENSATION INSURANCE	3491	.00	357.62	1,714.	1,819.	
RENTS & LEASES-EQUIPMENT	3551	.00	3,678.34	5,106.	5,106.	
BMD SPACE RENTAL	3575	.00	1,353.32	6,988.	1,396.	
TOTAL SERVICES AND SUPPLIES		.00	366,383.02	450,371.	392,776.	
FIXED ASSETS						
EQUIPMENT	5311	.00	22,730.84	3,034.	3,034.	
TOTAL FIXED ASSETS		.00	22,730.84	3,034.	3,034.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-356,857.81	-708,172.	-643,698.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-356,857.81	-708,172.	-643,698.	
GRAND TOTAL DIRECTOR OF JUVENILE INST 249		.00	103,264.66	66,341.	94,857.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DELINQUENCY PREVENTION PGM 250
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,302.00	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	333.53	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	156.79	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	145.19	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,937.51	.00	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	19.78	.00	0.	0.	
TRANSPORTATION	3351	148.78	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	37.44	.00	0.	0.	
COMPENSATION INSURANCE	3491	15.41	.00	0.	0.	
BMD SPACE RENTAL	3575	38.18	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		259.59	.00	0.	0.	
GRAND TOTAL DELINQUENCY PREVENTION PGM 250		4,197.10	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE: PRE-TRIAL SERV COORDINATOR 254
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	44,808.08	42,072.75	48,847.	52,223.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,311.89	3,924.21	4,844.	5,501.	
CNTY CONTRIB TO FICA	1311	2,015.89	2,416.47	2,184.	2,332.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,313.84	1,788.72	473.	2,523.	
OTHER EMPLOYEE BENEFITS	1511	.00	56.46	1,888.	669.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		52,449.70	50,258.61	58,236.	63,248.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,622.80	1,850.61	2,400.	2,400.	
MAINT-STRUCTURES AND IMPS	3211	70.98	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	200.	200.	
COMMUNICATIONS	3291	1,473.04	1,697.05	1,562.	1,562.	
MEMBERSHIPS AND DUES	3331	.00	.00	500.	445.	
TRANSPORTATION	3351	672.95	264.97	2,500.	2,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	199.51	335.06	2,000.	2,000.	
TRAVEL	3361	.00	1,052.38	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	505,954.31	2,000.00	61,629.	61,629.	
DATA PROCESSING SERVICES	3431	.00	13,146.35	0.	0.	
COMPENSATION INSURANCE	3491	152.27	111.85	72.	140.	
BMD SPACE RENTAL	3575	134.42	1,595.11	2,914.	1,250.	
TOTAL SERVICES AND SUPPLIES		510,280.28	22,053.38	75,277.	73,626.	
FIXED ASSETS						
EQUIPMENT	5311	7,022.20	389.11	0.	0.	
TOTAL FIXED ASSETS		7,022.20	389.11	0.	0.	
GRAND TOTAL PRE-TRIAL SERV COORDINATOR 254		569,752.18	72,701.10	133,513.	136,874.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: PRE-TRIAL DIVISION 255
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	450,205.62	585,873.67	782,650.	763,803.	
OVERTIME	1015	437.01	114.09	1,980.	1,980.	
CNTY CONTRIB TO EMP RETIREMENT	1211	29,961.65	41,284.38	62,551.	67,484.	
CNTY CONTRIB TO FICA	1311	16,690.59	23,795.48	35,761.	36,592.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,896.46	18,796.59	8,050.	31,857.	
OTHER EMPLOYEE BENEFITS	1511	.00	151.55	4,051.	570.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		508,191.33	670,015.76	895,043.	902,286.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,589.94	5,997.95	8,281.	8,281.	
REPROGRAPHIC SERVICES	3112	.00	.00	6,138.	6,138.	
MAINT-STRUCTURES AND IMPS	3211	3,077.37	.00	0.	0.	
MAINT-EQUIPMENT	3231	307.50	478.42	645.	645.	
COMMUNICATIONS	3291	13,435.03	18,708.47	18,504.	18,504.	
TRANSPORTATION	3351	3,010.41	5,335.01	6,899.	6,518.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,496.40	7,705.93	11,760.	10,100.	
TRAVEL	3361	1,536.18	1,413.91	1,600.	1,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	262.69	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	868,925.46	1,181,709.86	1,000.	1,000.	
DATA PROCESSING SERVICES	3431	2,761.46	30,614.67	39,918.	38,345.	
COMPENSATION INSURANCE	3491	1,390.55	3,156.45	3,278.	3,076.	
RENTS & LEASES-EQUIPMENT	3551	3,310.79	5,216.39	4,200.	4,200.	
BMD SPACE RENTAL	3575	17,405.98	27,310.77	20,121.	29,494.	
TOTAL SERVICES AND SUPPLIES		928,247.07	1,287,910.52	122,844.	128,401.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	1,000.	1,000.	
TOTAL OTHER CHARGES		.00	.00	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	11,913.37	.00	7,320.	7,320.	
TOTAL FIXED ASSETS		11,913.37	.00	7,320.	7,320.	
GRAND TOTAL PRE-TRIAL DIVISION 255		1,448,351.77	1,957,926.28	1,026,207.	1,039,007.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROBATION CONTRACTED PROG 256
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL, UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	1,219,700.	941,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	1,219,700.	941,000.	
GRAND TOTAL PROBATION CONTRACTED PROG 256		.00	.00	1,219,700.	941,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: DE-INSTITUT STAT OFFENDERS 257
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	41,133.47	591,137.	614,334.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	4,120.36	60,887.	61,479.	
CNTY CONTRIB TO FICA	1311	.00	2,406.22	34,582.	30,500.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	488.18	23,645.	25,514.	
OTHER EMPLOYEE BENEFITS	1511	.00	25.81	1,100.	1,146.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	48,174.04	711,351.	732,973.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	4,944.44	7,533.	10,703.	
REPROGRAPHIC SERVICES	3112	.00	.00	3,000.	5,061.	
MAINT-EQUIPMENT	3231	.00	.00	280.	585.	
COMMUNICATIONS	3291	.00	380.37	8,381.	17,467.	
TRANSPORTATION	3351	.00	1,053.35	12,832.	17,849.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	57.33	8,555.	10,743.	
TRAVEL	3361	.00	679.83	3,900.	4,575.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	283,108.	283,108.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	255,808.	255,808.	
COMPENSATION INSURANCE	3491	.00	140.00	1,773.	1,138.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	6,828.	6,828.	
BMD SPACE RENTAL	3575	.00	1,274.00	11,600.	8,807.	
TOTAL SERVICES AND SUPPLIES		.00	8,529.32	603,598.	622,672.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,952.04	10,730.	10,730.	
TOTAL FIXED ASSETS		.00	2,952.04	10,730.	10,730.	
GRAND TOTAL DE-INSTITUT STAT OFFENDERS 257		.00	59,655.40	1,325,679.	1,366,375.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING PUBLIC SAFETY 260
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 19 74 75	ACTUAL ESTIMATED ☒ ☐ 19 75 76	REQUESTED ☒ RECOMMENDED ☐ 19 76 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 19 76 77	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	768,735.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	741,453.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		768,735.00	741,453.00	0.	0.	
GRAND TOTAL REV SHARING PUBLIC SAFETY 260		768,735.00	741,453.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: STATE CORRECTIONAL SCHOOLS 264
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
CARE OF COURT WARDS	4291	54,450.02	47,699.12	54,000.	54,000.	
TOTAL OTHER CHARGES		54,450.02	47,699.12	54,000.	54,000.	
GRAND TOTAL STATE CORRECTIONAL SCHOOLS 264		54,450.02	47,699.12	54,000.	54,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGRICULTURAL COMMISSIONER 265
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974 75	ACTUAL ESTIMATED ☒ ☐ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	336,267.44	377,073.80	376,653.	400,111.	
OVERTIME	1015	2,498.12	2,652.80	2,725.	2,725.	
CNTY CONTRIB TO EMP RETIREMENT	1211	32,504.29	37,441.77	36,507.	41,080.	
CNTY CONTRIB TO FICA	1311	16,727.80	19,540.57	19,466.	21,050.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,030.81	14,871.34	16,006.	19,171.	
OTHER EMPLOYEE BENEFITS	1511	.00	281.58	1,871.	2,007.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		399,028.46	451,861.86	453,228.	486,144.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	7,557.76	10,297.77	11,510.	11,510.	
CLOTHING AND PERSONAL SUPPLIES	3031	393.03	340.80	300.	300.	
HOUSEHOLD EXPENSE	3051	154.76	137.12	193.	193.	
OFFICE EXPENSE	3111	2,906.92	3,586.85	3,600.	3,600.	
REPROGRAPHIC SERVICES	3112	.00	.00	550.	550.	
MEDICAL DENTAL & LAB SUPPLIES	3131	92.06	227.19	280.	280.	
SMALL TOOLS AND INSTRUMENTS	3171	352.69	304.46	440.	440.	
MAINT-STRUCTURES AND IMPS	3211	5,460.74	.00	0.	0.	
MAINT-EQUIPMENT	3231	177.45	339.71	360.	360.	
UTILITIES	3271	116.11	136.48	170.	170.	
COMMUNICATIONS	3291	4,531.40	4,055.21	4,288.	4,288.	
TRANSPORTATION	3351	4,126.66	5,010.45	5,522.	5,522.	
TRANSPORTATION - MOTOR VEHICLE	3354	23,554.39	28,237.63	40,393.	40,393.	
TRAVEL	3361	802.78	866.22	1,039.	1,039.	
COMPENSATION INSURANCE	3491	1,189.76	1,626.83	1,695.	1,721.	
BMD SPACE RENTAL	3575	2,187.28	12,231.76	7,666.	13,334.	
TOTAL SERVICES AND SUPPLIES		53,603.79	67,398.48	78,006.	83,700.	
FIXED ASSETS						
EQUIPMENT	5311	376.75	1,869.84	2,205.	2,205.	
TOTAL FIXED ASSETS		376.75	1,869.84	2,205.	2,205.	
GRAND TOTAL AGRICULTURAL COMMISSIONER 265		453,009.00	521,130.18	533,439.	572,049.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BUILDING INSPECTION 266
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	362,415.67	436,885.59	490,967.	487,242.	
OVERTIME	1015	1,903.27	3,940.44	3,000.	4,800.	
CNTY CONTRIB TO EMP RETIREMENT	1211	36,404.29	44,870.93	48,155.	51,344.	
CNTY CONTRIB TO FICA	1311	17,375.04	21,667.97	22,899.	22,164.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,612.74	14,434.66	17,144.	19,423.	
OTHER EMPLOYEE BENEFITS	1511	.00	184.77	1,424.	1,530.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		427,711.01	521,984.36	583,589.	586,503.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,807.96	6,616.16	6,270.	6,180.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,980.	1,980.	
MAINT-EQUIPMENT	3231	226.00	136.45	610.	610.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,332.20	2,680.52	2,970.	2,970.	
COMMUNICATIONS	3291	7,472.98	7,798.59	8,000.	8,000.	
MEMBERSHIPS AND DUES	3331	532.50	582.50	670.	670.	
TRANSPORTATION	3351	1,034.13	1,058.02	2,600.	2,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	20,954.42	26,497.02	30,904.	30,904.	
TRAVEL	3361	1,114.41	1,179.98	1,277.	1,277.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,039.38	9,616.01	6,698.	6,698.	
PROFESSIONAL & SPECIALIZED SER	3411	9,394.43	9,808.33	4,200.	12,780.	
COMPENSATION INSURANCE	3491	1,269.16	1,721.55	2,068.	2,044.	
BMD SPACE RENTAL	3575	.00	27.95	0.	13,332.	
TOTAL SERVICES AND SUPPLIES		55,177.57	67,723.08	68,247.	90,045.	
FIXED ASSETS						
EQUIPMENT	5311	3,334.08	2,716.82	191.	0.	
TOTAL FIXED ASSETS		3,334.08	2,716.82	191.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-4,535.99	-13,388.51	-10,457.	-11,609.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-4,535.99	-13,388.51	-10,457.	-11,609.	
GRAND TOTAL BUILDING INSPECTION 266		481,686.67	579,035.75	641,570.	664,939.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SEALER OF WEIGHTS & MEASRS 267
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☒	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	241,969.05	253,516.37	282,448.	296,732.	
OVERTIME	1015	.00	571.20	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,602.52	25,509.28	28,047.	30,840.	
CNTY CONTRIB TO FICA	1311	10,279.77	10,843.75	15,197.	16,107.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,425.21	10,145.63	12,066.	14,547.	
OTHER EMPLOYEE BENEFITS	1511	.00	200.57	1,444.	1,673.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		285,276.55	300,786.80	339,202.	359,899.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	235.96	105.95	110.	110.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	330.	330.	
OFFICE EXPENSE	3111	4,766.03	2,323.93	6,090.	6,090.	
REPROGRAPHIC SERVICES	3112	.00	.00	372.	372.	
SMALL TOOLS AND INSTRUMENTS	3171	349.31	355.72	385.	385.	
MAINT-STRUCTURES AND IMPS	3211	12,275.60	.00	0.	0.	
MAINT-EQUIPMENT	3231	194.83	173.88	500.	500.	
COMMUNICATIONS	3291	2,160.21	2,411.06	3,083.	3,083.	
MEMBERSHIPS AND DUES	3331	46.00	58.00	200.	200.	
TRANSPORTATION	3351	18.15	279.92	606.	606.	
TRANSPORTATION - MOTOR VEHICLE	3354	28,651.87	37,698.90	46,763.	46,763.	
TRAVEL	3361	766.00	1,132.26	1,587.	1,587.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,522.20	1,974.54	2,075.	2,075.	
PROFESSIONAL & SPECIALIZED SER	3411	2,388.40	2,194.80	500.	500.	
COMPENSATION INSURANCE	3491	877.13	1,085.45	1,212.	1,244.	
RENTS & LEASES-EQUIPMENT	3551	603.20	755.10	800.	800.	
BMD SPACE RENTAL	3575	4,100.92	15,605.54	20,945.	18,716.	
TOTAL SERVICES AND SUPPLIES		59,955.81	66,155.05	85,558.	83,361.	
FIXED ASSETS						
EQUIPMENT	5311	2,457.34	1,453.73	15,835.	15,835.	
TOTAL FIXED ASSETS		2,457.34	1,453.73	15,835.	15,835.	
GRAND TOTAL SEALER OF WEIGHTS & MEASRS 267		347,689.70	368,395.58	440,595.	459,095.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALA CTY EMERGENCY SERVICES 270
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED RECOMMENDED 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	159,561.17	169,527.37	178,057.	184,749.	
OVERTIME	1015	.00	4,659.80	1,980.	2,121.	
CNTY CONTRIB TO EMP RETIREMENT	1211	15,072.82	20,314.82	21,785.	21,778.	
CNTY CONTRIB TO FICA	1311	5,699.36	5,770.90	7,046.	6,353.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,214.83	5,911.05	7,056.	8,574.	
OTHER EMPLOYEE BENEFITS	1511	.00	10.00	1,024.	573.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		184,548.18	206,193.94	216,948.	224,148.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	10,543.43	9,806.15	20,910.	14,600.	
HOUSEHOLD EXPENSE	3051	168.14	204.73	227.	227.	
FOOD	3091	573.02	656.16	781.	781.	
OFFICE EXPENSE	3111	5,464.59	6,011.29	8,398.	6,676.	
REPROGRAPHIC SERVICES	3112	.00	.00	300.	300.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	432.48	188.	188.	
SMALL TOOLS AND INSTRUMENTS	3171	494.48	496.32	550.	550.	
MAINT-STRUCTURES AND IMPS	3211	19,084.06	.00	500.	500.	
MAINT-EQUIPMENT	3231	2,217.11	5,154.06	4,736.	4,736.	
MAINT-ELECTRONIC EQUIPMENT	3251	4,921.46	6,711.06	7,350.	7,350.	
UTILITIES	3271	983.39	1,167.87	2,125.	2,127.	
COMMUNICATIONS	3291	7,975.80	8,925.51	10,714.	10,714.	
MEMBERSHIPS AND DUES	3331	123.38	118.38	161.	161.	
TRANSPORTATION	3351	12.10	8.10	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	44,412.41	42,334.94	56,372.	54,838.	
TRAVEL	3361	2,200.43	1,726.58	3,265.	2,870.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,386.56	8,038.35	16,025.	14,825.	
PROFESSIONAL & SPECIALIZED SER	3411	119.50	162.50	150.	150.	
COMPENSATION INSURANCE	3491	2,464.47	3,445.27	3,378.	3,552.	
RENTS & LEASES-EQUIPMENT	3551	167.73	188.51	230.	230.	
BMD SPACE RENTAL	3575	5,798.29	36,234.09	27,069.	40,291.	
TOTAL SERVICES AND SUPPLIES		118,110.35	131,822.35	163,479.	165,716.	
FIXED ASSETS						
EQUIPMENT	5311	11,067.79	9,268.55	11,994.	7,721.	
TOTAL FIXED ASSETS		11,067.79	9,268.55	11,994.	7,721.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,000.	-1,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,000.	-1,000.	
GRAND TOTAL ALA CTY EMERGENCY SERVICES 270		313,726.32	347,284.84	391,421.	396,585.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CORONER-PUB ADMINISTRATOR 271
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	649,378.32	724,855.89	759,777.	792,612.	
OVERTIME	1015	17,654.46	31,952.81	20,000.	21,200.	
CNTY CONTRIB TO EMP RETIREMENT	1211	65,252.34	73,487.78	73,627.	81,246.	
CNTY CONTRIB TO FICA	1311	33,004.41	38,634.39	38,237.	40,363.	
CNTY CONTRIB TO EMP HEALTH INS	1411	19,866.41	26,422.06	29,368.	34,971.	
OTHER EMPLOYEE BENEFITS	1511	.00	300.81	2,848.	3,060.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		785,155.94	895,653.74	923,857.	973,452.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	56.13	207.68	200.	200.	
HOUSEHOLD EXPENSE	3051	631.91	81.09	300.	300.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,780.45	1,536.97	1,919.	1,919.	
OFFICE EXPENSE	3111	8,288.67	8,643.04	7,843.	7,843.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,200.	2,200.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,229.24	1,115.50	1,500.	1,500.	
MAINT-STRUCTURES AND IMPS	3211	22,279.19	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,654.26	2,034.32	2,666.	2,666.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,242.89	1,506.23	2,189.	2,189.	
COMMUNICATIONS	3291	15,498.35	15,026.27	16,338.	16,338.	
MEMBERSHIPS AND DUES	3331	25.00	85.00	100.	100.	
TRANSPORTATION	3351	1,830.28	4,716.57	6,000.	6,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	19,468.45	19,011.29	25,500.	25,500.	
TRAVEL	3361	311.40	414.04	600.	600.	
PUBLICATIONS AND LEGAL NOTICES	3371	1,080.00	1,365.00	1,300.	1,300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	274.59	274.51	400.	400.	
PROFESSIONAL & SPECIALIZED SER	3411	136,423.25	165,953.81	190,940.	190,940.	
COMPENSATION INSURANCE	3491	2,143.56	3,094.88	3,020.	3,125.	
OTHER INSURANCE & SURETY BONDS	3531	520.00	520.00	520.	520.	
RENTS & LEASES-EQUIPMENT	3551	8,292.23	11,088.00	12,044.	12,044.	
BMD SPACE RENTAL	3575	12,171.48	43,975.18	41,229.	53,318.	
TOTAL SERVICES AND SUPPLIES		235,201.33	280,649.38	316,808.	329,002.	
OTHER CHARGES						
GENERAL RELIEF	4211	7,078.20	7,459.88	9,000.	9,000.	
TOTAL OTHER CHARGES		7,078.20	7,459.88	9,000.	9,000.	
FIXED ASSETS						
EQUIPMENT	5311	4,948.57	1,381.66	2,726.	2,356.	
TOTAL FIXED ASSETS		4,948.57	1,381.66	2,726.	2,356.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-130,173.00	-169,658.00	-183,248.	-183,248.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-130,173.00	-169,658.00	-183,248.	-183,248.	
GRAND TOTAL CORONER-PUB ADMINISTRATOR 271		902,211.04	1,015,486.66	1,069,143.	1,130,562.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HOUSING & COMMUNITY DEV 272
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	4,378.30	68,187.14	132,700.	139,994.	
OVERTIME	1015	.00	104.31	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	182.70	6,516.93	11,940.	14,596.	
CNTY CONTRIB TO FICA	1311	214.62	3,863.49	6,330.	7,000.	
CNTY CONTRIB TO EMP HEALTH INS	1411	79.61	1,920.72	5,728.	5,522.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	272.	383.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,855.23	80,592.59	157,470.	167,995.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,178.35	8,077.13	10,000.	10,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	6,000.	6,000.	
MAINT-EQUIPMENT	3231	.00	51.45	200.	200.	
COMMUNICATIONS	3291	.00	2,080.68	2,500.	2,500.	
MEMBERSHIPS AND DUES	3331	.00	.00	250.	250.	
TRANSPORTATION	3351	18.10	403.38	1,150.	1,150.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	344.48	700.	700.	
TRAVEL	3361	20.44	332.84	730.	730.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	1,163.21	1,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	24.60	200.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	5,277.38	454,734.86	1,449,405.	1,595,919.	
COMPENSATION INSURANCE	3491	3.07	61.53	115.	122.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	1,080.	1,080.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	990.00	13,200.	12,600.	
TOTAL SERVICES AND SUPPLIES		7,497.34	468,264.16	1,486,530.	1,632,451.	
FIXED ASSETS						
EQUIPMENT	5311	4,880.75	3,985.30	1,000.	1,000.	
TOTAL FIXED ASSETS		4,880.75	3,985.30	1,000.	1,000.	
GRAND TOTAL HOUSING & COMMUNITY DEV 272		17,233.32	552,842.05	1,645,000.	1,801,446.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER COUNTY BUDGET ACT

UNIT TITLE PLANNING COMMISSION 273
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	446,739.76	513,513.82	577,952.	590,863.	
OVERTIME	1015	362.91	961.45	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	42,314.84	49,207.89	53,136.	59,498.	
CNTY CONTRIB TO FICA	1311	19,681.90	23,859.62	25,171.	26,977.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,951.05	16,426.68	20,604.	22,068.	
OTHER EMPLOYEE BENEFITS	1511	.00	516.34	2,848.	3,060.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		521,050.46	604,485.80	680,211.	702,966.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	27,543.59	35,062.63	19,054.	19,054.	
REPROGRAPHIC SERVICES	3112	.00	.00	23,150.	23,150.	
MAINT-STRUCTURES AND IMPS	3211	12,126.06	.00	0.	0.	
MAINT-EQUIPMENT	3231	422.11	339.75	717.	717.	
COMMUNICATIONS	3291	7,221.72	8,984.50	8,379.	8,379.	
MEMBERSHIPS AND DUES	3331	765.00	630.00	743.	743.	
TRANSPORTATION	3351	1,398.15	1,445.81	1,980.	1,980.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,806.93	4,544.67	6,288.	6,288.	
TRAVEL	3361	1,723.22	1,622.99	5,280.	4,574.	
PUBLICATIONS AND LEGAL NOTICES	3371	5,995.81	6,151.92	7,816.	7,816.	
SPECIAL DEPARTMENTAL EXPENSE	3391	452.64	311.98	1,150.	1,150.	
PROFESSIONAL & SPECIALIZED SER	3411	21,419.48	9,854.34	21,500.	7,000.	
COUNTY MICROFILM SERVICES	3421	.00	.00	3,360.	3,360.	
DATA PROCESSING SERVICES	3431	.00	6,561.59	27,868.	26,173.	
COMPENSATION INSURANCE	3491	327.64	463.26	514.	525.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,258.17	4,260.	4,260.	
BMD SPACE RENTAL	3575	6,014.03	37,843.73	19,320.	43,798.	
TOTAL SERVICES AND SUPPLIES		90,216.38	115,075.34	151,379.	158,967.	
FIXED ASSETS						
EQUIPMENT	5311	2,441.41	4,961.80	6,104.	5,236.	
TOTAL FIXED ASSETS		2,441.41	4,961.80	6,104.	5,236.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-13,719.54	-31,266.43	-47,382.	-47,382.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-13,719.54	-31,266.43	-47,382.	-47,382.	
GRAND TOTAL PLANNING COMMISSION 273		599,988.71	693,256.51	790,312.	819,787.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: LOCAL AGENCY FORMATION COM 274
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,544.48	2,824.12	500.	500.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,400.	2,400.	
MEMBERSHIPS AND DUES	3331	50.00	150.00	150.	150.	
TRANSPORTATION	3351	4,162.05	4,119.13	4,000.	4,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	372.09	396.21	430.	430.	
TRAVEL	3361	595.11	487.31	1,000.	1,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	160.32	203.28	210.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	32,320.56	53,228.34	70,922.	70,922.	
TOTAL SERVICES AND SUPPLIES		39,204.61	61,408.39	79,612.	79,612.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 274		39,204.61	61,408.39	79,612.	79,612.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: RECORDER 275
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	265,897.01	289,796.79	323,944.	341,697.	
OVERTIME	1015	46.15	1,040.92	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,570.98	28,102.95	29,558.	34,191.	
CNTY CONTRIB TO FICA	1311	13,818.07	16,016.52	18,435.	19,508.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,438.11	12,079.04	16,977.	20,916.	
OTHER EMPLOYEE BENEFITS	1511	.00	757.11	1,654.	2,295.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		315,770.32	347,793.33	390,568.	418,607.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,524.60	33,984.25	32,090.	32,090.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,060.	2,060.	
MAINT-STRUCTURES AND IMPS	3211	10,504.43	.00	0.	0.	
MAINT-EQUIPMENT	3231	2,799.05	3,451.30	3,850.	3,850.	
COMMUNICATIONS	3291	2,620.68	2,341.29	2,510.	2,510.	
MEMBERSHIPS AND DUES	3331	75.00	75.00	75.	75.	
TRANSPORTATION	3351	65.83	64.95	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	22.11	98.18	60.	60.	
TRAVEL	3361	208.92	344.69	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	425.	425.	
COUNTY MICROFILM SERVICES	3421	14,293.00	7,442.55	8,315.	8,315.	
DATA PROCESSING SERVICES	3431	36,605.19	39,556.47	36,722.	35,261.	
COMPENSATION INSURANCE	3491	202.66	329.68	269.	301.	
OTHER INSURANCE & SURETY BONDS	3531	35.00	35.00	35.	35.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	771.04	837.44	980.	980.	
BMD SPACE RENTAL	3575	1,838.85	14,471.93	14,923.	15,195.	
TOTAL SERVICES AND SUPPLIES		99,566.36	103,032.73	102,914.	101,757.	
FIXED ASSETS						
EQUIPMENT	5311	8,945.74	6,341.99	13,837.	20,838.	
TOTAL FIXED ASSETS		8,945.74	6,341.99	13,837.	20,838.	
GRAND TOTAL RECORDER 275		424,282.42	457,168.05	507,319.	541,202.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FIELD SERVICES 280
CLASSIFICATION FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED 1975 76 ☒	REQUESTED RECOMMENDED 1976 77 ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	145,570.54	220,835.39	249,306.	278,486.	
SALARIES AND WAGES	1011	2,425.00	3,000.00	3,000.	3,000.	Fish and Game
OVERTIME	1015	91.32	1,621.10	4,500.	4,950.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,761.30	34,692.06	37,018.	39,810.	
CNTY CONTRIB TO FICA	1311	720.20	40.29	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,067.41	9,444.75	9,408.	12,785.	
OTHER EMPLOYEE BENEFITS	1511	.30	70.00	2,506.	473.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		166,210.77	266,703.59	302,738.	336,504.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,425.00	3,000.00	3,000.	3,000.	Fish and Game
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	2031	1,401.73	2,510.92	3,210.	3,235.	
HOUSEHOLD EXPENSE	3051	785.83	764.96	858.	858.	
FOOD	3091	.00	.00	100.	100.	
OFFICE EXPENSE	3111	213.85	599.27	350.	350.	
MEDICAL DENTAL & LAB SUPPLIES	3131	77.32	79.86	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	992.09	771.13	935.	935.	
MAINT-STRUCTURES AND IMPS	3211	468.61	122.46	300.	300.	
MAINT-EQUIPMENT	3231	293.08	89.39	450.	450.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,307.74	2,719.96	2,654.	2,660.	
UTILITIES	3271	1,460.88	1,846.90	1,800.	1,800.	
COMMUNICATIONS	3291	2,455.00	3,259.67	2,903.	2,903.	
MEMBERSHIPS AND DUES	3331	136.50	50.00	120.	120.	
TRANSPORTATION	3351	.00	.00	10.	10.	
TRANSPORTATION - MOTOR VEHICLE	3354	45,281.32	39,563.56	73,171.	53,469.	
TRAVEL	3361	232.05	110.01	697.	697.	
SPECIAL DEPARTMENTAL EXPENSE	3391	793.99	787.24	814.	814.	
PROFESSIONAL & SPECIALIZED SER	3411	74,908.64	92,210.49	104,500.	104,500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	172,411.46	222,938.	222,938.	Structural Fire
COMPENSATION INSURANCE	3491	3,669.40	6,302.77	6,470.	7,514.	
BMD SPACE RENTAL	3575	906.16	4,177.65	1,299.	5,910.	
TOTAL SERVICES AND SUPPLIES		136,384.19	155,916.25	200,741.	186,725.	
TOTAL SERVICES AND SUPPLIES		.00	172,411.46	222,938.	222,938.	Structural Fire
FIXED ASSETS						
EQUIPMENT	5311	1,059.68	2,948.17	5,179.	1,997.	
TOTAL FIXED ASSETS		1,059.68	2,948.17	5,179.	1,997.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-172,411.46	-222,938.	-222,938.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-172,411.46	-222,938.	-222,938.	
GRAND TOTAL FIELD SERVICES 280		303,654.64	253,156.55	285,720.	302,288.	General
GRAND TOTAL FIELD SERVICES 280		2,425.00	3,000.00	3,000.	3,000.	Fish and Game
GRAND TOTAL FIELD SERVICES 280		.00	172,411.46	222,938.	222,938.	Structural Fire

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

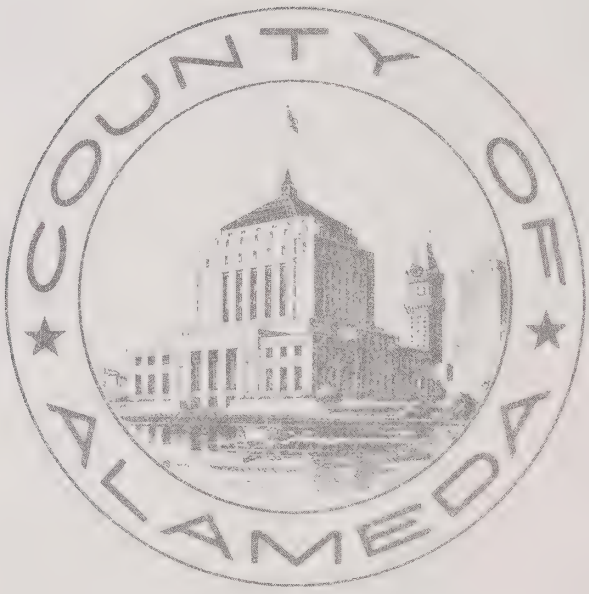
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ANIMAL CONTROL 282
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1974 75	ACTUAL ESTIMATED 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	161,903.34	172,978.64	180,322.	170,930.	
OVERTIME	1015	8,533.41	15,220.18	16,466.	17,618.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,177.14	14,336.20	16,381.	15,181.	
CNTY CONTRIB TO FICA	1311	8,104.05	9,482.78	9,567.	8,825.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,244.99	8,093.80	8,820.	9,289.	
OTHER EMPLOYEE BENEFITS	1511	.00	66.00	2,048.	1,530.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		196,962.93	220,177.60	233,604.	223,373.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	1,439.63	1,901.88	2,000.	2,000.	
HOUSEHOLD EXPENSE	3051	7,764.68	6,556.77	7,978.	7,978.	
OFFICE EXPENSE	3111	4,357.33	6,448.35	5,202.	5,202.	
REPROGRAPHIC SERVICES	3112	.00	.00	100.	100.	
MEDICAL DENTAL & LAB SUPPLIES	3131	124.37	177.20	169.	169.	
SMALL TOOLS AND INSTRUMENTS	3171	767.97	741.63	772.	772.	
MAINT-STRUCTURES AND IMPS	3211	4,190.52	1,648.51	1,000.	1,000.	
MAINT-EQUIPMENT	3231	165.49	206.70	300.	300.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,786.80	2,293.21	1,932.	1,932.	
UTILITIES	3271	2,017.84	2,194.08	2,500.	500.	
COMMUNICATIONS	3291	4,923.80	6,036.20	5,393.	4,765.	
MEMBERSHIPS AND DUES	3331	20.00	.00	162.	162.	
TRANSPORTATION	3351	44.26	6.35	25.	25.	
TRANSPORTATION - MOTOR VEHICLE	3354	18,319.12	26,552.05	52,713.	47,138.	
TRAVEL	3361	371.86	115.98	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	14,772.19	18,258.41	18,196.	15,696.	
PROFESSIONAL & SPECIALIZED SER	3411	11,900.05	12,592.40	17,600.	34,208.	
COMPENSATION INSURANCE	3491	2,964.09	4,024.04	3,970.	3,733.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	18,106.	0.	
BMD SPACE RENTAL	3575	1,750.21	6,254.50	4,656.	6,500.	
TOTAL SERVICES AND SUPPLIES		77,680.21	96,008.26	143,024.	132,430.	
FIXED ASSETS						
EQUIPMENT	5311	5,975.85	3,320.71	5,718.	5,718.	
TOTAL FIXED ASSETS		5,975.85	3,320.71	5,718.	5,718.	
GRAND TOTAL ANIMAL CONTROL 282		280,618.99	319,506.57	382,346.	361,521.	


COUNTY OF
ALAMEDA

Function No. 3

Public Assistance $150,867,515.00

Administration

Aid Programs

Care of Court Wards

Other Public Assistance

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: SOCIAL SERVICES AGENCY 349
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND ('GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	218,698.62	159,920.76	268,046.	249,005.	
OVERTIME	1015	.00	206.74	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	18,958.99	16,164.82	28,248.	26,329.	
CNTY CONTRIB TO FICA	1311	4,831.31	5,936.49	9,298.	10,314.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,107.91	5,003.99	8,760.	10,706.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,151.93	4,984.	4,208.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		246,596.83	188,384.73	319,336.	300,562.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	5,000.	5,000.	
MAINT-STRUCTURES AND IMPS	3211	4,309.60	.00	0.	0.	
COMMUNICATIONS	3291	.00	.00	4,000.	4,000.	
MEMBERSHIPS AND DUES	3331	.00	.00	0.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	13.84	49.39	4,000.	4,000.	
TRAVEL	3361	.00	.00	0.	889.	
COMPENSATION INSURANCE	3491	680.89	587.38	981.	993.	
BMD SPACE RENTAL	3575	4,502.56	9,852.57	22,238.	9,283.	
TOTAL SERVICES AND SUPPLIES		9,506.89	10,489.34	36,219.	26,165.	
GRAND TOTAL SOCIAL SERVICES AGENCY 349		256,103.72	198,874.07	355,555.	326,727.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ECONOMIC BENEFITS 350
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	18,189,485.75	19,736,437.66	11,720,766.	11,227,663.	
OVERTIME	1015	44,616.33	46,833.65	31,034.	31,044.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,792,743.49	1,908,179.64	1,176,999.	1,131,520.	
CNTY CONTRIB TO FICA	1311	985,820.94	1,081,281.76	671,248.	646,546.	
CNTY CONTRIB TO EMP HEALTH INS	1411	658,463.51	870,571.52	599,869.	699,772.	
OTHER EMPLOYEE BENEFITS	1511	.00	14,735.89	56,248.	52,778.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		21,671,130.02	23,658,040.12	14,256,164.	13,789,323.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	1,283.91	0.	0.	
OFFICE EXPENSE	3111	656,607.64	667,123.68	1,153,349.	868,506.	
REPROGRAPHIC SERVICES	3112	.00	.00	105,225.	112,409.	
MAINT-EQUIPMENT	3231	19,918.46	20,274.37	16,637.	9,318.	
MAINT-ELECTRONIC EQUIPMENT	3251	729.56	915.27	0.	0.	
UTILITIES	3271	.00	.00	112,856.	0.	
COMMUNICATIONS	3291	509,454.57	479,385.86	394,668.	347,800.	
MEMBERSHIPS AND DUES	3331	1,293.00	857.00	1,585.	0.	
TRANSPORTATION	3351	121,699.64	135,791.46	98,837.	74,850.	
TRANSPORTATION - MOTOR VEHICLE	3354	108,277.63	101,663.89	88,091.	54,619.	
TRAVEL	3361	9,862.97	9,373.34	445.	700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	14,618.49	10,290.27	3,738.	965.	
PROFESSIONAL & SPECIALIZED SER	3411	843,727.64	1,007,533.68	561,139.	528,968.	
DATA PROCESSING SERVICES	3431	592,322.47	675,688.97	1,102,839.	0.	
COMPENSATION INSURANCE	3491	34,734.72	43,086.60	12,307.	11,352.	
OTHER INSURANCE & SURETY BONDS	3531	2,045.00	1,340.00	0.	1,539.	
RENTS & LEASES-EQUIPMENT	3551	146,357.74	167,409.47	99,601.	0.	
BMD SPACE RENTAL	3575	.00	1,145,181.25	768,487.	891,207.	
TOTAL SERVICES AND SUPPLIES		3,061,649.53	4,467,199.02	4,519,804.	2,902,233.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	247,008.47	200,514.97	0.	0.	
MATERNITY AND ADOPTION EXPENSE	4251	6,512.66	4,687.38	0.	0.	
TOTAL OTHER CHARGES		253,521.13	205,202.35	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	28,391.86	80,987.97	27,534.	18,990.	
TOTAL FIXED ASSETS		28,391.86	80,987.97	27,534.	18,990.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-49,472.48	-8,898.83	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-49,472.48	-8,898.83	0.	0.	
GRAND TOTAL ECONOMIC BENEFITS 350		24,965,220.06	28,402,530.63	18,803,502.	16,710,546.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HUMAN SERVICES 351
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	5,689,985.	5,458,775.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	572,454.	558,220.	
CNTY CONTRIB TO FICA	1311	.00	.00	297,595.	299,692.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	225,633.	263,217.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	8,900.	7,650.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	6,794,567.	6,587,554.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	114,253.	93,836.	
REPROGRAPHIC SERVICES	3112	.00	.00	40,000.	42,675.	
MAINT-EQUIPMENT	3231	.00	.00	8,320.	4,659.	
UTILITIES	3271	.00	.00	40,154.	0.	
COMMUNICATIONS	3291	.00	.00	200,122.	193,357.	
MEMBERSHIPS AND DUES	3331	.00	.00	891.	0.	
TRANSPORTATION	3351	.00	.00	104,083.	67,204.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	91,249.	55,580.	
TRAVEL	3361	.00	.00	4,263.	4,861.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	1,500.	340,439.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	40,330.	7,440.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	6,491.	
COMPENSATION INSURANCE	3491	.00	.00	22,693.	22,233.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	18,654.	0.	
BMD SPACE RENTAL	3575	.00	.00	261,065.	288,068.	
TOTAL SERVICES AND SUPPLIES		.00	.00	947,577.	1,126,843.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	.00	.00	292,394.	281,195.	
MATERNITY AND ADOPTION EXPENSE	4251	.00	.00	7,133.	7,133.	
TOTAL OTHER CHARGES		.00	.00	299,527.	288,328.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	15,284.	9,974.	
TOTAL FIXED ASSETS		.00	.00	15,284.	9,974.	
GRAND TOTAL HUMAN SERVICES 351		.00	.00	8,056,955.	8,012,699.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: MANAGEMENT SERVICES 352
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	3,709,912.	3,775,947.	
OVERTIME	1015	.00	.00	15,000.	15,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	374,264.	385,713.	
CNTY CONTRIB TO FICA	1311	.00	.00	193,991.	201,294.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	178,676.	215,387.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	33,108.	34,809.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	4,504,951.	4,628,150.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	16,959.	12,771.	
REPROGRAPHIC SERVICES	3112	.00	.00	5,000.	5,332.	
MAINT-EQUIPMENT	3231	.00	.00	8,379.	4,659.	
UTILITIES	3271	.00	.00	14,410.	0.	
COMMUNICATIONS	3291	.00	.00	25,392.	22,376.	
MEMBERSHIPS AND DUES	3331	.00	.00	299.	0.	
TRANSPORTATION	3351	.00	.00	4,000.	6,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	14,800.	9,177.	
TRAVEL	3361	.00	.00	3,908.	1,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	66,250.	60,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	43,227.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	864,365.	
COMPENSATION INSURANCE	3491	.00	.00	7,467.	8,018.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	108,922.	204,287.	
BMD SPACE RENTAL	3575	.00	.00	93,713.	103,406.	
TOTAL SERVICES AND SUPPLIES		.00	.00	369,499.	1,345,318.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	28,967.	19,770.	
TOTAL FIXED ASSETS		.00	.00	28,967.	19,770.	
GRAND TOTAL MANAGEMENT SERVICES 352		.00	.00	4,903,417.	5,993,238.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SNEDIGAR COTTAGE 353
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	407,046.26	426,474.17	504,370.	461,529.	
OVERTIME	1015	19,227.24	15,795.54	30,539.	30,578.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,571.87	36,179.42	43,937.	41,217.	
CNTY CONTRIB TO FICA	1311	21,010.92	22,896.25	25,435.	22,700.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,396.74	16,721.15	19,624.	19,186.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,259.26	208.	189.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		494,253.03	519,325.79	624,113.	575,399.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	7,874.96	10,726.69	10,775.	10,125.	
HOUSEHOLD EXPENSE	3051	6,241.56	4,004.57	4,375.	3,215.	
LAUNDRY SERVICE AND SUPPLIES	3071	8,579.61	8,099.82	5,986.	5,986.	
FOOD	3091	54,048.79	37,608.58	60,385.	57,419.	
OFFICE EXPENSE	3111	1,020.25	2,379.51	3,311.	2,100.	
REPROGRAPHIC SERVICES	3112	.00	.00	525.	525.	
MAINT-STRUCTURES AND IMPS	3211	53,770.54	383.62	425.	425.	
MAINT-EQUIPMENT	3231	850.46	1,413.10	1,686.	1,686.	
MAINT-ELECTRONIC EQUIPMENT	3251	516.42	804.98	496.	496.	
COMMUNICATIONS	3291	89.17	88.82	2,000.	3,200.	
TRANSPORTATION	3351	406.16	.00	1,500.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	2,454.57	4,246.25	13,997.	13,997.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,267.10	2,767.43	2,485.	2,185.	
PROFESSIONAL & SPECIALIZED SER	3411	683.00	778.00	810.	810.	
COMPENSATION INSURANCE	3491	2,306.72	2,593.96	3,254.	3,064.	
BMD SPACE RENTAL	3575	12,230.64	69,370.52	75,864.	96,999.	
TOTAL SERVICES AND SUPPLIES		153,339.95	145,265.85	187,874.	203,732.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	.00	.00	39,030.	114,376.	
TOTAL OTHER CHARGES		.00	.00	39,030.	114,376.	
FIXED ASSETS						
EQUIPMENT	5311	3,288.77	5,137.14	3,093.	3,093.	
TOTAL FIXED ASSETS		3,288.77	5,137.14	3,093.	3,093.	
GRAND TOTAL SNEDIGAR COTTAGE 353		650,881.75	669,728.78	854,110.	896,600.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: FINANCIAL SERVICES 354
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	823,769.	893,380.	
OVERTIME	1015	.00	.00	5,000.	5,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	79,557.	87,900.	
CNTY CONTRIB TO FICA	1311	.00	.00	45,855.	50,125.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	45,406.	58,911.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	5,340.	6,503.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,004,927.	1,101,819.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	13,079.	9,849.	
REPROGRAPHIC SERVICES	3112	.00	.00	5,000.	5,184.	
MAINT-EQUIPMENT	3231	.00	.00	8,343.	10,658.	
UTILITIES	3271	.00	.00	7,205.	0.	
COMMUNICATIONS	3291	.00	.00	6,771.	5,967.	
MEMBERSHIPS AND DUES	3331	.00	.00	200.	0.	
TRANSPORTATION	3351	.00	.00	1,162.	6,204.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	1,000.	1,624.	
TRAVEL	3361	.00	.00	266.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	674.	250.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	620,696.	620,696.	
COMPENSATION INSURANCE	3491	.00	.00	718.	785.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	1,539.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	31,100.	30,000.	
BMD SPACE RENTAL	3575	.00	.00	46,857.	51,704.	
TOTAL SERVICES AND SUPPLIES		.00	.00	744,610.	742,971.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	17,181.	6,498.	
TOTAL FIXED ASSETS		.00	.00	17,181.	6,498.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-49,578.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-49,578.	
GRAND TOTAL FINANCIAL SERVICES 354		.00	.00	1,766,718.	1,801,710.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: WELFARE BUILDING 355
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	230.98	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	33,133.42	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	1.35	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	401,321.24	.00	0.	0.	
MAINT-EQUIPMENT	3231	8,657.81	.00	0.	0.	
UTILITIES	3271	94,506.87	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	543.73	.00	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	484,263.94	.00	0.	0.	
BMD SPACE RENTAL	3575	152,324.97	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,174,984.31	.00	0.	0.	
GRAND TOTAL WELFARE BUILDING 355		1,174,984.31	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: WELF ATT CARE & HOMEMKR PR 356
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	67,671.81	37,032.19	37,296.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,881.28	2,295.47	3,674.	0.	
CNTY CONTRIB TO FICA	1311	3,958.68	2,147.21	2,193.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,288.61	1,847.21	1,843.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		81,800.38	43,322.08	45,006.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	161.04	.00	0.	0.	
TRANSPORTATION	3351	.00	.00	2,897.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	6.76	0.	0.	
COMPENSATION INSURANCE	3491	273.64	209.92	172.	0.	
BMD SPACE RENTAL	3575	7.96	2,119.53	1,870.	0.	
TOTAL SERVICES AND SUPPLIES		442.64	2,336.21	4,939.	0.	
OTHER CHARGES						
OTHER CHARGES	4001	3,977,379.64	4,467,373.05	5,569,103.	4,700,096.	
EMPLOYMENT AND SOCIAL SERVICES	4051	-172.13	.00	0.	0.	
TOTAL OTHER CHARGES		3,977,207.51	4,467,373.05	5,569,103.	4,700,096.	
GRAND TOTAL WELF ATT CARE & HOMEMKR PR 356		4,059,450.53	4,513,031.34	5,619,048.	4,700,096.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FAMILY SUPPORT 358
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	770,068.29	1,043,386.55	1,378,506.	1,392,916.	
CNTY CONTRIB TO EMP RETIREMENT	1211	75,889.52	109,621.55	133,044.	150,984.	
CNTY CONTRIB TO FICA	1311	29,167.86	41,706.47	57,687.	58,614.	
CNTY CONTRIB TO EMP HEALTH INS	1411	27,842.19	44,180.49	64,597.	77,726.	
OTHER EMPLOYEE BENEFITS	1511	.00	777.64	11,593.	11,174.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		902,967.86	1,239,672.70	1,645,427.	1,691,414.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	47,208.71	59,523.87	53,515.	53,460.	
REPROGRAPHIC SERVICES	3112	.00	.00	10,000.	10,000.	
MAINT-STRUCTURES AND IMPS	3211	1,023.82	.00	2,000.	2,000.	
MAINT-EQUIPMENT	3231	1,709.20	744.55	2,400.	2,400.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,901.00	2,488.20	2,707.	2,707.	
COMMUNICATIONS	3291	20,640.58	28,339.98	19,834.	19,834.	
TRANSPORTATION	3351	.00	1,232.67	2,000.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	20,577.19	19,349.82	29,260.	25,585.	
TRAVEL	3361	1,472.43	1,587.36	4,490.	3,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8,956.35	14,421.31	17,120.	17,120.	
PROFESSIONAL & SPECIALIZED SER	3411	48,622.05	8,232.54	0.	0.	
DATA PROCESSING SERVICES	3431	135,140.23	136,507.88	149,623.	143,554.	
COMPENSATION INSURANCE	3491	4,495.73	7,823.13	7,717.	9,100.	
RENTS & LEASES-EQUIPMENT	3551	5,069.33	9,398.74	7,000.	10,240.	
BMD SPACE RENTAL	3575	43,268.17	54,501.87	68,529.	52,820.	
TOTAL SERVICES AND SUPPLIES		340,084.79	344,151.92	376,195.	354,320.	
FIXED ASSETS						
EQUIPMENT	5311	9,271.81	21,794.78	20,358.	13,160.	
TOTAL FIXED ASSETS		9,271.81	21,794.78	20,358.	13,160.	
GRAND TOTAL FAMILY SUPPORT 358		1,252,324.46	1,605,619.40	2,041,980.	2,058,894.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: OFFICE ON AGING 359
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	131,748.52	192,204.72	202,201.	193,724.	
OVERTIME	1015	.00	34.71	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,118.62	15,986.82	17,363.	17,280.	
CNTY CONTRIB TO FICA	1311	6,455.72	9,088.20	8,742.	8,411.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,685.78	7,657.53	8,103.	8,685.	
OTHER EMPLOYEE BENEFITS	1511	.00	853.29	3,044.	3,060.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		154,008.64	225,825.27	239,453.	231,160.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	7,461.84	11,170.07	9,250.	9,250.	
REPROGRAPHIC SERVICES	3112	.00	.00	4,000.	4,000.	
MAINT-STRUCTURES AND IMPS	3211	2,266.33	.00	0.	0.	
MAINT-EQUIPMENT	3231	48.05	74.64	230.	230.	
COMMUNICATIONS	3291	3,542.92	4,860.33	5,166.	5,166.	
MEMBERSHIPS AND DUES	3331	58.00	161.63	450.	450.	
TRANSPORTATION	3351	800.64	1,295.43	2,700.	2,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	348.20	1,076.40	2,000.	2,000.	
TRAVEL	3361	792.69	793.53	2,000.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	39.60	268.89	3,000.	3,000.	
PROFESSIONAL & SPECIALIZED SER	3411	175,629.85	246,354.83	78,750.	32,795.	
COMPENSATION INSURANCE	3491	378.55	843.39	177.	729.	
RENTS & LEASES-EQUIPMENT	3551	3,514.20	5,620.40	5,600.	5,600.	
BMD SPACE RENTAL	3575	2,149.82	12,421.85	5,081.	14,293.	
TOTAL SERVICES AND SUPPLIES		197,030.69	284,941.39	118,404.	82,213.	
FIXED ASSETS						
EQUIPMENT	5311	3,851.46	8,454.71	270.	270.	
TOTAL FIXED ASSETS		3,851.46	8,454.71	270.	270.	
GRAND TOTAL OFFICE ON AGING 359		354,890.79	519,221.37	358,127.	313,643.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGED AID 360
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO AGED

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ ☐ 1975 76	REQUESTED RECOMMENDED ☒ ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
AGED AID	4071	29,351.15	.00	0.	0.	
TOTAL OTHER CHARGES		29,351.15	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-15,619.63	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-15,619.63	.00	0.	0.	
GRAND TOTAL AGED AID 360		13,731.52	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGED BLIND DISAB-SUPP AID 361
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
OTHER CHARGES	4001	139,592.00	139,592.00	139,592.	139,592.	
AGED BLIND DISAB-SUPPLMENT AID	4081	7,024,800.00	7,531,700.00	8,025,043.	8,374,203.	
TOTAL OTHER CHARGES		7,164,392.00	7,671,292.00	8,164,635.	8,513,795.	
GRAND TOTAL AGED BLIND DISAB-SUPP AID 361		7,164,392.00	7,671,292.00	8,164,635.	8,513,795.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: BLIND AID 362
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO BLIND

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
OTHER CHARGES						
BLIND AID	4091	18,176.82	14,606.18	36,167.	0.	
POTENT SELF-SUPP BLIND AID	4111	.00	.00	0.	36,167.	
TOTAL OTHER CHARGES		18,176.82	14,606.18	36,167.	36,167.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-3,263.73	-1,808.88	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-3,263.73	-1,808.88	0.	0.	
GRAND TOTAL BLIND AID 362		14,913.09	12,797.30	36,167.	36,167.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE AGED BLIND DISAB-EMER PAY 363

CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER AIDS

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
AGED BLIND DISAB-EMERGENCY PAY	4082	224,061.00	219,524.00	227,904.	227,904.	
TOTAL OTHER CHARGES		224,061.00	219,524.00	227,904.	227,904.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-171,894.25	-120,857.78	-115,176.	-115,176.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-171,894.25	-120,857.78	-115,176.	-115,176.	
GRAND TOTAL AGED BLIND DISAB-EMER PAY 363		52,166.75	98,666.22	112,728.	112,728.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE AGED BLIND DISAB-SPEC CIRC 365
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
OTHER CHARGES						
AGED BLIND DISAB-SPEC CIRCUMST	4083	38,430.34	120,651.16	166,240.	80,888.	
TOTAL OTHER CHARGES		38,430.34	120,651.16	166,240.	80,888.	
GRAND TOTAL AGED BLIND DISAB-SPEC CIRC 365		38,430.34	120,651.16	166,240.	80,888.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: CHILDREN'S AID 366

CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: AID TO CHILDREN

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
AFDC	4131	64,876,462.55	74,856,006.49	94,195,366.	86,433,387.	
TOTAL OTHER CHARGES		64,876,462.55	74,856,006.49	94,195,366.	86,433,387.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,264,092.32	-2,487,082.64	-2,873,601.	-2,613,252.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,264,092.32	-2,487,082.64	-2,873,601.	-2,613,252.	
GRAND TOTAL CHILDREN'S AID 366		62,612,370.23	72,368,923.85	91,321,765.	83,820,135.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CHILDREN'S AID - BHI 367
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO CHILDREN - BHI

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
AFDC - BHI	4151	4,359,191.65	5,097,103.80	5,345,524.	5,641,830.	
TOTAL OTHER CHARGES		4,359,191.65	5,097,103.80	5,345,524.	5,641,830.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-272,820.38	-248,400.82	-363,496.	-372,183.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-272,820.38	-248,400.82	-363,496.	-372,183.	
GRAND TOTAL CHILDREN'S AID - BHI 367		4,086,371.27	4,848,702.98	4,982,028.	5,269,647.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: DISABLED AID 368
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO DISABLED

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
DISABLED AID	4171	65,108.52	.00	0.	0.	
TOTAL OTHER CHARGES		65,108.52	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-18,854.22	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-18,854.22	.00	0.	0.	
GRAND TOTAL DISABLED AID 368		46,254.30	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING SOCIAL SERV 370
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	1,793,234.00	35,913.08	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	2,131,766.95	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,793,234.00	2,167,680.03	0.	0.	
GRAND TOTAL REV SHARING SOCIAL SERV 370		1,793,234.00	2,167,680.03	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: INDIGENT AID 380
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
GENERAL RELIEF	4211	3,942,375.31	4,262,415.92	6,143,249.	5,535,043.	
CUBAN REFUGEE RELIEF	4231	69,982.00	80,899.56	85,652.	85,652.	
VIET/CAM REFUGEE RELIEF	4232	.00	318,093.21	667,699.	611,841.	
TOTAL OTHER CHARGES		4,012,357.31	4,661,408.69	6,896,600.	6,232,536.	
GRAND TOTAL INDIGENT AID 380		4,012,357.31	4,661,408.69	6,896,600.	6,232,536.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CARE OF JUVENILE CRT WARDS 390
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	352.35	660.	660.	
COMMUNICATIONS	3291	.00	.00	600.	600.	
TRANSPORTATION	3351	.00	.00	600.	600.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	13.14	0.	0.	
TRAVEL	3361	.00	.00	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	16,153.00	16,087.05	16,918.	16,918.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	1,500.	1,500.	
TOTAL SERVICES AND SUPPLIES		16,153.00	16,452.54	20,578.	20,578.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	779,671.00	682,779.74	842,688.	658,945.	
TOTAL OTHER CHARGES		779,671.00	682,779.74	842,688.	658,945.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	2,132.	2,132.	
TOTAL FIXED ASSETS		.00	.00	2,132.	2,132.	
GRAND TOTAL CARE OF JUVENILE CRT WARDS 390		795,824.00	699,232.28	865,398.	681,655.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE COMP EMPLOYMENT & TRN PROG 392
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	927,743.53	2,050,636.02	1,425,146.	1,531,544.	
OVERTIME	1015	1,636.48	6,795.12	10,000.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	59,616.42	163,104.53	144,482.	164,427.	
CNTY CONTRIB TO FICA	1311	35,169.30	98,982.99	62,313.	53,229.	
CNTY CONTRIB TO EMP HEALTH INS	1411	32,064.14	103,485.39	13,893.	37,509.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,593.46	4,995.	1,913.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,056,229.87	2,424,597.51	1,660,829.	1,788,622.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,675.04	6,929.26	7,650.	8,027.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,200.	2,700.	
MAINT-STRUCTURES AND IMPS	3211	240.72	.00	0.	500.	
MAINT-EQUIPMENT	3231	.00	79.08	535.	796.	
COMMUNICATIONS	3291	.00	6,963.10	6,409.	5,598.	
MEMBERSHIPS AND DUES	3331	.00	121.35	1,400.	1,450.	
TRANSPORTATION	3351	.00	1,024.00	5,980.	4,300.	
TRANSPORTATION - MOTOR VEHICLE	3354	24.54	2,203.58	4,059.	3,673.	
TRAVEL	3361	.00	141.10	2,064.	2,032.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,183,042.23	3,874,080.24	3,028,491.	2,696,086.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	8,051.20	21,482.	22,363.	
COMPENSATION INSURANCE	3491	2,374.28	6,855.63	1,263.	2,084.	
RENTS & LEASES-EQUIPMENT	3551	397.30	5,422.29	5,600.	5,007.	
BMD SPACE RENTAL	3575	.00	11,767.01	2,968.	12,827.	
TOTAL SERVICES AND SUPPLIES		1,188,754.11	3,923,637.84	3,090,101.	2,767,443.	
FIXED ASSETS						
EQUIPMENT	5311	1,846.64	695.88	4,322.	1,355.	
TOTAL FIXED ASSETS		1,846.64	695.88	4,322.	1,355.	
GRAND TOTAL COMP EMPLOYMENT & TRN PROG 392		2,246,830.62	6,348,931.23	4,755,252.	4,557,420.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: SPECIAL WELFARE PROGRAMS 395
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	12,211.24	17,711.69	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	582.79	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	361.63	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	108.68	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		13,155.66	17,820.37	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	988.67	0.	0.	
TRANSPORTATION	3351	.00	43.49	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	52.98	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	896.34	615.24	0.	0.	
COMPENSATION INSURANCE	3491	18.22	53.60	0.	0.	
TOTAL SERVICES AND SUPPLIES		914.56	1,753.98	0.	0.	
OTHER CHARGES						
OTHER CHARGES	4001	108,450.00	144,405.26	144,600.	134,478.	
EMPLOYMENT AND SOCIAL SERVICES	4051	599,252.06	594,226.05	564,157.	524,666.	
TOTAL OTHER CHARGES		707,702.06	738,631.31	708,757.	659,144.	
GRAND TOTAL SPECIAL WELFARE PROGRAMS 395		721,772.28	758,205.66	708,757.	659,144.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE WELFARE PILOT EMPLOY PROG 397
CLASSIFICATION FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	1,965.15	46,037.	56,843.	
OVERTIME	1015	.00	49.79	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	138.86	4,446.	5,955.	
CNTY CONTRIB TO FICA	1311	.00	92.25	2,466.	2,871.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	5.98	2,797.	3,480.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	631.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	2,252.03	56,377.	69,914.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	202.25	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	9,800.00	7,305.	6,900.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	19.80	1,700.	2,200.	
COMPENSATION INSURANCE	3491	.00	5.74	181.	233.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	174.25	.00	0.	0.	
BMC SPACE RENTAL	3575	2.15	16,180.51	38,000.	0.	
TOTAL SERVICES AND SUPPLIES		378.65	26,006.05	47,186.	9,333.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	10,000.	10,000.	
TOTAL OTHER CHARGES		.00	.00	10,000.	10,000.	
GRAND TOTAL WELFARE PILOT EMPLOY PROG 397		378.65	28,258.08	113,563.	89,247.	

Function No. 4

Health and Sanitation $86,191,147.00

Health [redacted] Hospital Care

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE HLTH CARE SER AGENCY ADMIN 400
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,670,265.68	1,808,559.13	2,245,607.	2,236,447.	
OVERTIME	1015	7,268.48	7,756.25	6,700.	6,300.	
CNTY CONTRIB TO EMP RETIREMENT	1211	159,812.59	178,074.40	211,256.	230,216.	
CNTY CONTRIB TO FICA	1311	82,979.28	92,831.64	114,238.	113,059.	
CNTY CONTRIB TO EMP HEALTH INS	1411	60,910.66	87,520.87	69,961.	127,919.	
OTHER EMPLOYEE BENEFITS	1511	.00	4,644.29	22,214.	18,337.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,981,236.69	2,179,386.58	2,669,976.	2,732,278.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	66,085.80	112,867.43	129,130.	100,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	20,339.	19,400.	
MAINT-STRUCTURES AND IMPS	3211	85,191.37	.00	0.	0.	
MAINT-EQUIPMENT	3231	3,824.40	3,432.75	4,625.	4,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	23.67	.00	0.	0.	
COMMUNICATIONS	3291	39,395.90	38,458.44	41,296.	38,310.	
MEMBERSHIPS AND DUES	3331	381.67	.00	345.	0.	
TRANSPORTATION	3351	4,499.33	4,707.22	5,484.	5,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	7,413.42	12,758.75	10,600.	14,200.	
TRAVEL	3361	891.62	1,799.35	3,025.	1,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	927.86	1,093.82	1,865.	1,865.	
PROFESSIONAL & SPECIALIZED SER	3411	101,018.38	120,613.33	76,764.	82,597.	
DATA PROCESSING SERVICES	3431	30,402.91	24,751.06	23,702.	21,995.	
COMPENSATION INSURANCE	3491	8,991.64	10,034.17	14,538.	14,130.	
RENTS & LEASES-EQUIPMENT	3551	37,185.62	59,520.05	55,672.	60,245.	
BMD SPACE RENTAL	3575	38,834.17	146,337.75	144,123.	162,866.	
TOTAL SERVICES AND SUPPLIES		425,067.76	536,374.12	531,508.	526,408.	
FIXED ASSETS						
EQUIPMENT	5311	16,017.00	5,691.11	11,109.	5,318.	
TOTAL FIXED ASSETS		16,017.00	5,691.11	11,109.	5,318.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-911,646.84	-1,346,422.15	-67,139.	-344,243.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-911,646.84	-1,346,422.15	-67,139.	-344,243.	
GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400		1,510,674.61	1,375,029.66	3,145,454.	2,919,761.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PUBLIC HEALTH SERV ADMIN 401
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNT ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,745,187.95	1,909,372.40	2,074,764.	2,158,609.	
OVERTIME	1015	.00	894.26	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	169,651.30	188,417.50	193,628.	224,163.	
CNTY CONTRIB TO FICA	1311	85,965.98	94,909.59	101,630.	109,057.	
CNTY CONTRIB TO EMP HEALTH INS	1411	55,547.00	70,750.51	88,788.	99,023.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,262.00	5,948.	5,881.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,056,352.23	2,265,606.26	2,464,758.	2,596,733.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	4,697.80	1,451.39	1,800.	1,800.	
CLOTHING AND PERSONAL SUPPLIES	3031	468.87	2,608.10	2,700.	2,700.	
HOUSEHOLD EXPENSE	3051	2,903.11	2,907.94	2,500.	2,500.	
LAUNDRY SERVICE AND SUPPLIES	3071	157.35	333.90	91.	91.	
OFFICE EXPENSE	3111	52,130.20	42,283.08	45,081.	45,481.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,000.	2,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	42,953.96	42,623.00	50,000.	50,000.	
PHARMACEUTICALS	3151	20,897.50	13,960.83	8,140.	8,140.	
SMALL TOOLS AND INSTRUMENTS	3171	880.65	759.72	795.	795.	
MAINT-STRUCTURES AND IMPS	3211	75,700.16	.00	0.	0.	
MAINT-EQUIPMENT	3231	4,118.69	4,450.84	7,200.	7,794.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,193.06	.00	0.	0.	
COMMUNICATIONS	3291	32,594.90	30,182.46	28,211.	29,795.	
MEMBERSHIPS AND DUES	3331	1,102.50	858.00	800.	800.	
TRANSPORTATION	3351	27,990.08	38,085.78	26,500.	38,810.	
TRANSPORTATION - MOTOR VEHICLE	3354	32,225.60	30,633.60	52,669.	31,332.	
TRAVEL	3361	2,757.44	1,740.44	2,920.	1,200.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,284.91	2,000.32	1,675.	1,675.	
PROFESSIONAL & SPECIALIZED SER	3411	221,643.62	264,194.06	280,676.	247,661.	
ADMIN & FINANCIAL SERVICES	3413	.00	60,354.00	0.	0.	
DATA PROCESSING SERVICES	3431	45,421.52	52,323.16	66,343.	63,648.	
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	6,936.	7,283.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	7,312.	7,312.	
COMPENSATION INSURANCE	3491	6,323.89	9,538.95	8,236.	9,037.	
RENTS & LEASES-EQUIPMENT	3551	2,915.67	1,233.02	0.	900.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	16,455.72	.00	0.	0.	
BMD SPACE RENTAL	3575	38,248.15	112,361.76	136,114.	103,093.	
TOTAL SERVICES AND SUPPLIES		636,065.35	714,884.35	738,999.	664,147.	
FIXED ASSETS						
EQUIPMENT	5311	16,640.87	24,319.26	12,826.	8,640.	
TOTAL FIXED ASSETS		16,640.87	24,319.26	12,826.	8,640.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-49,881.70	-59,035.13	-52,409.	-52,409.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-49,881.70	-59,035.13	-52,409.	-52,409.	
GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401		2,659,176.75	2,945,774.74	3,164,174.	3,217,111.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE CENTRAL DIST HEALTH SERV 416
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974 75	ACTUAL ESTIMATED 1975 76	REQUESTED RECOMMENDED 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,515,763.28	1,169,826.79	1,219,978.	1,058,965.	
OVERTIME	1015	456.64	2,405.48	1,065.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	135,493.27	106,015.27	108,446.	103,245.	
CNTY CONTRIB TO FICA	1311	67,469.17	53,414.46	53,589.	48,041.	
CNTY CONTRIB TO EMP HEALTH INS	1411	40,202.28	39,502.31	41,511.	43,783.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,165.10	2,780.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,759,384.64	1,372,329.41	1,427,369.	1,254,799.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	-1.32	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	6,236.97	2,512.88	400.	400.	
LAUNDRY SERVICE AND SUPPLIES	3071	732.13	840.62	400.	400.	
FOOD	3091	10,075.89	15,189.29	500.	500.	
OFFICE EXPENSE	3111	17,448.94	11,456.34	20,857.	9,765.	
REPROGRAPHIC SERVICES	3112	.00	.00	2,500.	2,500.	
MEDICAL DENTAL & LAB SUPPLIES	3131	11,221.25	11,243.18	27,750.	19,250.	
PHARMACEUTICALS	3151	44,577.63	29,163.26	49,440.	27,664.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	800.	300.	
MAINT-STRUCTURES AND IMPS	3211	64,398.16	.00	0.	0.	
MAINT-EQUIPMENT	3231	663.57	484.49	500.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	259.74	.00	0.	0.	
UTILITIES	3271	.00	316.56	0.	600.	
COMMUNICATIONS	3291	21,252.96	17,901.08	11,218.	12,768.	
MEMBERSHIPS AND DUES	3331	50.00	.00	0.	0.	
TRANSPORTATION	3351	14,422.29	9,966.57	13,700.	10,850.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,173.09	4,452.88	533.	1,066.	
TRAVEL	3361	165.86	100.00	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	5,935.66	522.51	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	149,823.11	50,827.74	19,886.	21,100.	
MED. DENTAL & LAB SVC & SUP	3412	.00	.00	3,000.	3,000.	
DATA PROCESSING SERVICES	3431	18,943.03	34,693.85	29,195.	28,010.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	76,442.	76,442.	
COMPENSATION INSURANCE	3491	5,714.85	5,848.31	5,050.	4,365.	
RENTS & LEASES-EQUIPMENT	3551	1,048.39	1,809.89	52,440.	41,584.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	37,837.20	.00	0.	3,900.	
BMD SPACE RENTAL	3575	18,778.39	78,651.81	60,901.	53,900.	
TOTAL SERVICES AND SUPPLIES		433,757.79	275,981.26	375,962.	319,314.	
FIXED ASSETS						
EQUIPMENT	5311	2,784.81	4,422.31	30,743.	10,769.	
TOTAL FIXED ASSETS		2,784.81	4,422.31	30,743.	10,769.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,034,924.89	-393,924.43	-101,342.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,034,924.89	-393,924.43	-101,342.	0.	
GRAND TOTAL CENTRAL DIST HEALTH SERV 416		1,161,002.35	1,258,808.55	1,732,732.	1,584,882.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE EASTERN DIST HEALTH SERV 417
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,312,177.30	984,541.83	1,032,164.	1,002,992.	
OVERTIME	1015	129.90	1,530.05	340.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	116,420.07	93,997.52	92,007.	95,302.	
CNTY CONTRIB TO FICA	1311	59,536.35	46,743.26	45,881.	45,684.	
CNTY CONTRIB TO EMP HEALTH INS	1411	34,795.20	32,752.93	35,034.	37,213.	
OTHER EMPLOYEE BENEFITS	1511	.00	634.71	1,255.	954.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,523,058.82	1,160,200.30	1,206,681.	1,182,145.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,504.29	521.00	0.	720.	
LAUNDRY SERVICE AND SUPPLIES	3071	9.88	.00	25.	17.	
FOOD	3091	1,902.51	244.79	75.	75.	
OFFICE EXPENSE	3111	20,918.26	11,808.52	53,743.	7,535.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,000.	1,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	5,819.63	8,238.94	6,000.	14,334.	
PHARMACEUTICALS	3151	32,687.96	20,428.85	23,900.	13,772.	
MAINT-STRUCTURES AND IMPS	3211	32,805.08	89.12	0.	0.	
MAINT-EQUIPMENT	3231	317.80	363.42	350.	150.	
MAINT-ELECTRONIC EQUIPMENT	3251	551.70	.00	0.	0.	
COMMUNICATIONS	3291	37,539.96	28,994.18	29,147.	21,000.	
TRANSPORTATION	3351	21,973.58	18,914.14	19,800.	18,526.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,848.13	4,441.51	1,776.	2,195.	
TRAVEL	3361	91.50	308.04	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,551.05	873.61	660.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	115,874.99	16,144.27	12,103.	12,103.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	500.	0.	
DATA PROCESSING SERVICES	3431	21,696.73	38,583.10	30,710.	29,463.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	52,500.	59,201.	
COMPENSATION INSURANCE	3491	4,781.61	4,788.40	4,330.	4,166.	
RENTS & LEASES-EQUIPMENT	3551	1,794.55	3,203.98	2,859.	2,700.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	33,705.14	.00	0.	0.	
BMD SPACE RENTAL	3575	6,676.59	49,913.20	73,532.	48,549.	
LEASED PROP MAINT & IMPS	3591	195.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		344,245.94	207,859.07	313,160.	236,156.	
FIXED ASSETS						
EQUIPMENT	5311	12,260.87	6,097.14	67,817.	0.	
TOTAL FIXED ASSETS		12,260.87	6,097.14	67,817.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-819,244.71	-223,158.70	-62,190.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-819,244.71	-223,158.70	-62,190.	0.	
GRAND TOTAL EASTERN DIST HEALTH SERV 417		1,060,320.92	1,150,997.81	1,525,468.	1,418,301.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE EDEN DISTRICT HEALTH SERV 418
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,650,191.86	1,067,062.12	756,004.	682,055.	
OVERTIME	1015	283.31	2,988.15	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	151,074.16	92,935.58	65,031.	68,631.	
CNTY CONTRIB TO FICA	1311	71,921.40	44,934.07	33,239.	32,604.	
CNTY CONTRIB TO EMP HEALTH INS	1411	41,772.11	32,105.03	26,958.	24,623.	
OTHER EMPLOYEE BENEFITS	1511	.00	141.76	550.	1,148.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,915,242.84	1,240,166.71	881,782.	809,061.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	4,307.68	124.88	138.	139.	
LAUNDRY SERVICE AND SUPPLIES	3071	48.28	37.21	110.	75.	
FOOD	3091	896.71	491.81	193.	193.	
OFFICE EXPENSE	3111	11,028.19	9,242.33	6,938.	5,584.	
MEDICAL DENTAL & LAB SUPPLIES	3131	6,792.52	10,152.51	13,181.	7,801.	
PHARMACEUTICALS	3151	52,090.22	27,383.44	35,647.	25,936.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	21.40	80.	0.	
MAINT-STRUCTURES AND IMPS	3211	34,458.81	.00	0.	0.	
MAINT-EQUIPMENT	3231	523.34	170.83	990.	700.	
MAINT-ELECTRONIC EQUIPMENT	3251	390.66	.00	433.	400.	
COMMUNICATIONS	3291	42,239.74	17,077.17	19,995.	17,207.	
MEMBERSHIPS AND DUES	3331	240.00	.00	0.	0.	
TRANSPORTATION	3351	18,144.27	14,378.96	13,070.	12,903.	
TRANSPORTATION - MOTOR VEHICLE	3354	6,350.76	4,710.62	2,367.	3,879.	
TRAVEL	3361	607.38	212.80	300.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,818.34	533.83	1,325.	525.	
PROFESSIONAL & SPECIALIZED SER	3411	302,487.78	39,204.80	27,945.	27,017.	
MED. DENTAL & LAB SVC & SUP	3412	.00	8,910.62	45,755.	37,505.	
ADMIN & FINANCIAL SERVICES	3413	.00	21,732.00	6,675.	6,675.	
DATA PROCESSING SERVICES	3431	23,044.44	40,512.20	31,900.	30,605.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	70,365.	70,365.	
COMPENSATION INSURANCE	3491	6,379.66	5,257.29	3,091.	2,994.	
RENTS & LEASES-EQUIPMENT	3551	1,493.70	4,891.41	4,300.	3,150.	
BMD SPACE RENTAL	3575	36,233.69	85,419.50	46,253.	97,819.	
TOTAL SERVICES AND SUPPLIES		554,576.17	290,465.61	331,051.	351,622.	
FIXED ASSETS						
EQUIPMENT	5311	4,066.89	43,349.48	4,905.	3,147.	
TOTAL FIXED ASSETS		4,066.89	43,349.48	4,905.	3,147.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-1,592,563.81	-518,427.82	-66,727.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,592,563.81	-518,427.82	-66,727.	0.	
GRAND TOTAL EDEN DISTRICT HEALTH SERV 418		881,322.09	1,055,553.98	1,151,011.	1,163,830.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: WASHINGTON DIST HLTH SERV 419
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76 ☒	REQUESTED RECOMMENDED 1976-77 ☐	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	949,610.91	664,164.72	830,473.	619,465.	
OVERTIME	1015	74.08	155.44	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	84,199.40	55,258.71	69,403.	52,906.	
CNTY CONTRIB TO FICA	1311	40,723.16	24,649.16	33,336.	24,722.	
CNTY CONTRIB TO EMP HEALTH INS	1411	23,910.72	17,540.13	26,304.	23,549.	
OTHER EMPLOYEE BENEFITS	1511	.00	80.00	275.	1,148.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,098,518.27	761,848.16	959,791.	721,790.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	69.18	0.	0.	
HOUSEHOLD EXPENSE	3051	437.45	26.87	135.	123.	
LAUNDRY SERVICE AND SUPPLIES	3071	9.88	.00	0.	0.	
FOOD	3091	513.62	.00	0.	0.	
OFFICE EXPENSE	3111	7,871.85	7,557.72	10,479.	10,212.	
MEDICAL DENTAL & LAB SUPPLIES	3131	5,875.98	11,009.58	14,750.	11,831.	
PHARMACEUTICALS	3151	33,755.11	11,865.88	24,530.	9,346.	
MAINT-STRUCTURES AND IMPS	3211	190.22	.00	0.	0.	
MAINT-EQUIPMENT	3231	662.68	172.90	158.	165.	
MAINT-ELECTRONIC EQUIPMENT	3251	221.23	.00	165.	165.	
COMMUNICATIONS	3291	24,423.32	18,133.81	15,750.	16,610.	
MEMBERSHIPS AND DUES	3331	50.00	96.00	0.	0.	
TRANSPORTATION	3351	20,645.71	11,902.64	17,107.	11,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	965.33	1,463.91	2,250.	2,470.	
TRAVEL	3361	300.34	129.98	200.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,914.84	373.06	810.	775.	
PROFESSIONAL & SPECIALIZED SER	3411	90,192.49	6,109.90	7,400.	7,560.	
MED. DENTAL & LAB SVC & SUP	3412	.00	572.56	4,500.	3,250.	
ADMIN & FINANCIAL SERVICES	3413	.00	20,208.00	7,225.	7,225.	
DATA PROCESSING SERVICES	3431	13,651.97	23,149.88	19,537.	18,738.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	85,428.	85,428.	
COMPENSATION INSURANCE	3491	3,509.07	3,167.70	3,478.	2,515.	
RENTS & LEASES-EQUIPMENT	3551	1,178.51	2,540.40	2,639.	2,639.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	99,534.28	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	51,878.89	62,990.	22,114.	
TOTAL SERVICES AND SUPPLIES		305,903.88	170,428.86	279,531.	212,216.	
FIXED ASSETS						
EQUIPMENT	5311	4,619.78	2,088.79	7,970.	4,483.	
TOTAL FIXED ASSETS		4,619.78	2,088.79	7,970.	4,483.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-823,523.52	-146,098.07	-51,556.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-823,523.52	-146,098.07	-51,556.	0.	
GRAND TOTAL WASHINGTON DIST HLTH SERV 419		585,518.41	788,267.74	1,195,736.	938,489.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: SPECIAL PROJECTS 420
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	174,560.52	354,786.24	392,055.	327,331.	
OVERTIME	1015	.00	665.25	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	15,977.68	32,230.93	29,310.	32,670.	
CNTY CONTRIB TO FICA	1311	8,978.62	18,080.72	17,173.	17,747.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,476.93	13,910.01	16,815.	18,610.	
OTHER EMPLOYEE BENEFITS	1511	.00	196.54	1,358.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		204,993.75	419,869.69	456,711.	397,123.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	949.03	4,200.	0.	
CLOTHING AND PERSONAL SUPPLIES	3031	.00	48.19	200.	0.	
HOUSEHOLD EXPENSE	3051	.00	1,141.64	1,000.	0.	
OFFICE EXPENSE	3111	13,015.76	8,419.16	12,865.	8,665.	
MEDICAL DENTAL & LAB SUPPLIES	3131	4,597.69	9,700.29	6,000.	7,918.	
PHARMACEUTICALS	3151	960.83	757.52	5,000.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	925.	425.	
MAINT-STRUCTURES AND IMPS	3211	268.11	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	167.75	100.	200.	
COMMUNICATIONS	3291	.00	1,996.23	2,600.	500.	
TRANSPORTATION	3351	1,018.35	2,752.24	4,850.	357.	
TRANSPORTATION - MOTOR VEHICLE	3354	15.10	2,119.42	6,850.	6,850.	
TRAVEL	3361	75.00	2,595.40	2,950.	2,238.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,115.01	15,904.88	8,950.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	54,390.30	50,509.90	78,631.	71,192.	
ADMIN & FINANCIAL SERVICES	3413	.00	14,607.96	0.	0.	
COMPENSATION INSURANCE	3491	597.08	1,518.76	1,318.	1,120.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	5,400.	0.	
BMD SPACE RENTAL	3575	92.85	10,170.51	3,915.	9,791.	
TOTAL SERVICES AND SUPPLIES		79,146.08	123,358.88	145,754.	111,256.	
FIXED ASSETS						
EQUIPMENT	5311	39,391.69	3,289.48	0.	0.	
TOTAL FIXED ASSETS		39,391.69	3,289.48	0.	0.	
GRAND TOTAL SPECIAL PROJECTS 420		323,531.52	546,518.05	602,465.	508,379.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: FAMILY PLANNING 421
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	73,614.38	102,256.87	92,160.	312,139.	
OVERTIME	1015	.00	327.15	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,284.92	9,537.28	8,214.	28,398.	
CNTY CONTRIB TO FICA	1311	3,672.15	5,175.51	4,625.	14,682.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,539.25	4,472.05	4,775.	15,114.	
OTHER EMPLOYEE BENEFITS	1511	.00	204.19	712.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		86,110.70	121,973.05	110,486.	371,098.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,288.84	1,839.66	5,810.	6,360.	
REPROGRAPHIC SERVICES	3112	.00	.00	0.	5,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	24,949.70	11,501.66	12,922.	27,029.	
PHARMACEUTICALS	3151	26,680.33	245.65	5,500.	50,907.	
MAINT-STRUCTURES AND IMPS	3211	1,560.89	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	160.17	200.	200.	
TRANSPORTATION	3351	858.87	1,328.63	1,500.	2,850.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	38.64	100.	100.	
TRAVEL	3361	1,114.28	689.74	1,075.	1,075.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,343.06	1,781.75	1,000.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	389,996.36	180,927.65	463,032.	186,014.	
MED, DENTAL & LAB SVC & SUP	3412	.00	252,794.44	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	.00	23,759.04	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	4,015.	4,015.	
COMPENSATION INSURANCE	3491	234.15	336.73	129.	1,302.	
BMD SPACE RENTAL	3575	542.68	4,564.26	2,061.	4,591.	
TOTAL SERVICES AND SUPPLIES		449,569.16	479,968.02	497,344.	290,443.	
FIXED ASSETS						
EQUIPMENT	5311	2,151.44	.00	500.	500.	
TOTAL FIXED ASSETS		2,151.44	.00	500.	500.	
GRAND TOTAL FAMILY PLANNING 421		537,831.30	601,941.07	608,330.	662,041.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COMPREHENS CHILD HLTH SER 422
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	171,902.10	238,405.14	263,871.	284,128.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,816.93	21,434.02	23,999.	29,298.	
CNTY CONTRIB TO FICA	1311	8,368.25	12,050.79	13,488.	15,056.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,557.05	8,321.28	12,725.	13,076.	
OTHER EMPLOYEE BENEFITS	1511	.00	396.64	1,431.	1,148.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		199,644.33	280,607.87	315,514.	342,706.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	1,321.34	81.12	200.	200.	
FOOD	3091	1,089.10	821.53	1,000.	900.	
OFFICE EXPENSE	3111	13,002.83	6,218.75	6,039.	3,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	12,959.28	8,841.00	6,300.	5,300.	
PHARMACEUTICALS	3151	15,651.52	7,899.29	8,000.	6,000.	
MAINT-STRUCTURES AND IMPS	3211	9,042.61	941.75	960.	960.	
MAINT-EQUIPMENT	3231	192.09	252.79	800.	200.	
UTILITIES	3271	1,359.91	619.20	1,500.	1,582.	
COMMUNICATIONS	3291	4,599.81	4,701.68	3,547.	3,600.	
MEMBERSHIPS AND DUES	3331	215.64	.00	0.	0.	
TRANSPORTATION	3351	2,545.29	1,497.71	3,000.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	205.87	0.	0.	
TRAVEL	3361	1,223.52	82.35	500.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	830.75	625.95	800.	450.	
PROFESSIONAL & SPECIALIZED SER	3411	163,215.81	151,804.02	184,933.	142,240.	
ADMIN & FINANCIAL SERVICES	3413	.00	13,518.96	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	20,328.	20,328.	
COMPENSATION INSURANCE	3491	919.52	1,645.00	1,040.	1,038.	
RENTS & LEASES-EQUIPMENT	3551	2,830.66	1,968.57	2,000.	2,085.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	34,468.88	.00	20,000.	0.	
BMD SPACE RENTAL	3575	.00	38,470.14	3,000.	39,780.	
TOTAL SERVICES AND SUPPLIES		265,468.56	240,195.68	263,947.	229,863.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	319.20	0.	0.	
TOTAL OTHER CHARGES		.00	319.20	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	10,565.48	985.87	975.	0.	
TOTAL FIXED ASSETS		10,565.48	985.87	975.	0.	
GRAND TOTAL COMPREHENS CHILD HLTH SER 422		475,678.37	522,108.62	580,436.	572,569.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: VENEREAL DISEASE CONT PROJ 423
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	71,596.26	93,955.10	123,618.	0.	
OVERTIME	1015	.00	436.56	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,702.69	5,649.00	6,826.	0.	
CNTY CONTRIB TO FICA	1311	2,083.59	3,071.69	4,315.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,341.86	4,002.63	5,146.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		79,724.40	107,114.98	139,905.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	792.	0.	
OFFICE EXPENSE	3111	1,405.36	1,216.56	500.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,671.70	17,608.97	17,969.	0.	
PHARMACEUTICALS	3151	3,593.22	5,985.89	2,888.	0.	
MAINT-STRUCTURES AND IMPS	3211	544.29	.00	0.	0.	
MAINT-EQUIPMENT	3231	58.00	104.49	0.	0.	
TRANSPORTATION	3351	215.67	141.10	150.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	5.24	1.04	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	29,098.75	.00	0.	0.	
MED, DENTAL & LAB SVC & SUP	3412	.00	46,662.46	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	.00	3,621.00	0.	0.	
COMPENSATION INSURANCE	3491	191.28	401.99	428.	0.	
BMD SPACE RENTAL	3575	188.79	715.69	851.	0.	
TOTAL SERVICES AND SUPPLIES		43,972.30	76,459.19	23,578.	0.	
GRAND TOTAL VENEREAL DISEASE CONT PROJ 423		123,696.70	183,574.17	163,483.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CRIPPLED CHILDRENS SERVICE 424
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	292,755.82	341,760.87	400,388.	393,369.	
CNTY CONTRIB TO EMP RETIREMENT	1211	29,307.43	34,094.98	37,539.	40,395.	
CNTY CONTRIB TO FICA	1311	15,843.37	18,871.89	22,194.	22,355.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,831.35	13,172.90	19,104.	19,375.	
OTHER EMPLOYEE BENEFITS	1511	.00	345.85	1,164.	1,338.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		347,737.97	408,246.47	480,389.	476,830.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,402.23	4,803.45	6,344.	5,022.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,000.	1,000.	
MAINT-STRUCTURES AND IMPS	3211	4,006.26	.00	0.	0.	
MAINT-EQUIPMENT	3231	164.55	191.74	165.	165.	
COMMUNICATIONS	3291	3,435.73	3,623.75	3,132.	3,752.	
TRANSPORTATION	3351	1,113.14	1,304.54	1,669.	1,150.	
TRANSPORTATION - MOTOR VEHICLE	3354	7.73	.16	200.	200.	
TRAVEL	3361	320.00	357.00	680.	565.	
PROFESSIONAL & SPECIALIZED SER	3411	6,027.00	.00	0.	0.	
ADMIN & FINANCIAL SERVICES	3413	.00	10,566.00	0.	0.	
DATA PROCESSING SERVICES	3431	3,244.40	3,858.33	0.	0.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	2,184.	2,184.	
COMPENSATION INSURANCE	3491	883.49	1,398.84	1,485.	1,380.	
BMD SPACE RENTAL	3575	1,344.51	5,660.68	6,373.	6,996.	
TOTAL SERVICES AND SUPPLIES		25,949.04	31,764.49	23,232.	22,414.	
OTHER CHARGES						
CARE & WELF CRIPPLED CHILDREN	4271	1,086,743.01	858,953.72	1,133,500.	804,872.	
TOTAL OTHER CHARGES		1,086,743.01	858,953.72	1,133,500.	804,872.	
FIXED ASSETS						
EQUIPMENT	5311	1,025.57	584.05	1,917.	275.	
TOTAL FIXED ASSETS		1,025.57	584.05	1,917.	275.	
GRAND TOTAL CRIPPLED CHILDRENS SERVICE 424		1,461,455.59	1,299,548.73	1,639,038.	1,304,391.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE MENTAL HEALTH SERV ADMIN 440
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	683,702.74	250,418.98	278,137.	312,547.	
OVERTIME	1015	851.10	258.16	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	55,788.21	23,625.58	25,985.	32,854.	
CNTY CONTRIB TO FICA	1311	25,847.63	11,700.47	13,282.	13,734.	
CNTY CONTRIB TO EMP HEALTH INS	1411	21,163.55	11,167.54	13,000.	15,046.	
OTHER EMPLOYEE BENEFITS	1511	.00	913.89	3,479.	3,825.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		787,353.23	298,084.62	333,883.	378,006.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	46.30	.00	0.	0.	
FOOD	3091	25.67	.00	0.	0.	
OFFICE EXPENSE	3111	22,094.48	10,012.69	10,821.	8,160.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8.66	.00	0.	0.	
PHARMACEUTICALS	3151	129.61	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	81,803.07	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,461.23	516.18	1,111.	820.	
COMMUNICATIONS	3291	25,211.34	14,507.16	15,183.	14,155.	
MEMBERSHIPS AND DUES	3331	781.06	.00	0.	0.	
TRANSPORTATION	3351	6,594.79	1,850.50	800.	1,250.	
TRANSPORTATION - MOTOR VEHICLE	3354	4,898.09	3,617.54	6,328.	5,000.	
TRAVEL	3361	3,920.21	717.06	890.	2,051.	
SPECIAL DEPARTMENTAL EXPENSE	3391	617,271.21	1,208,432.60	545,340.	688,262.	
PROFESSIONAL & SPECIALIZED SER	3411	8,116,441.87	188,741.40	195,741.	187,248.	
ADMIN & FINANCIAL SERVICES	3413	.00	137,262.96	36,080.	203,150.	
DATA PROCESSING SERVICES	3431	5,308.44	4,950.21	2,858.	2,725.	
CENTRAL COLLECTIONS SERVICES	3451	.00	3,644.12	7,615.	0.	
COMPENSATION INSURANCE	3491	4,146.03	1,351.27	1,794.	2,016.	
RENTS & LEASES-EQUIPMENT	3551	8,748.68	53.00	0.	0.	
BMD SPACE RENTAL	3575	35,618.02	67,906.98	65,203.	27,262.	
TOTAL SERVICES AND SUPPLIES		8,934,508.76	1,643,563.67	889,764.	1,142,099.	
FIXED ASSETS						
EQUIPMENT	5311	7,478.84	671.69	0.	0.	
TOTAL FIXED ASSETS		7,478.84	671.69	0.	0.	
GRAND TOTAL MENTAL HEALTH SERV ADMIN 440		9,729,340.83	1,942,319.98	1,223,647.	1,520,105.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE MENTAL HLTH SERV NORTH REG 441
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	3,137,623.96	3,319,863.	3,261,358.	
OVERTIME	1015	.00	40,476.21	14,700.	14,700.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	254,919.86	279,750.	299,150.	
CNTY CONTRIB TO FICA	1311	.00	131,741.46	142,680.	146,188.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	85,272.75	114,149.	141,940.	
OTHER EMPLOYEE BENEFITS	1511	.00	2,015.11	7,344.	9,032.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	3,652,049.35	3,878,486.	3,872,368.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	161.51	500.	300.	
HOUSEHOLD EXPENSE	3051	.00	2,707.40	3,592.	2,240.	
FOOD	3091	.00	10,251.32	14,718.	11,000.	
OFFICE EXPENSE	3111	.00	36,091.58	39,600.	34,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	1,057.99	3,081.	1,155.	
PHARMACEUTICALS	3151	.00	52,023.54	94,300.	69,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	27.84	60,288.	0.	
MAINT-EQUIPMENT	3231	.00	1,083.78	1,629.	1,265.	
COMMUNICATIONS	3291	.00	30,988.69	19,091.	23,760.	
MEMBERSHIPS AND DUES	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	.00	11,622.78	16,199.	12,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,035.89	4,700.	5,060.	
TRAVEL	3361	.00	420.61	300.	225.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	23,455.11	488,352.	24,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	2,732,864.12	2,941,205.	2,783,317.	
MED. DENTAL & LAB SVC & SUP	3412	.00	787,289.28	935,048.	717,544.	
DATA PROCESSING SERVICES	3431	.00	74,253.17	15,598.	14,870.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	0.	139,698.	
COMPENSATION INSURANCE	3491	.00	20,318.92	21,471.	21,061.	
RENTS & LEASES-EQUIPMENT	3551	.00	22,552.07	20,000.	20,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	33,675.	0.	
BMD SPACE RENTAL	3575	.00	154,047.45	15,494.	263,429.	
TOTAL SERVICES AND SUPPLIES		.00	3,964,253.02	4,728,991.	4,144,074.	
FIXED ASSETS						
EQUIPMENT	5311	.00	8,394.10	4,596.	2,720.	
TOTAL FIXED ASSETS		.00	8,394.10	4,596.	2,720.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-13,141.77	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-13,141.77	0.	0.	
GRAND TOTAL MENTAL HLTH SERV NORTH REG 441		.00	7,611,554.70	8,612,073.	8,019,162.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MENTAL HLTH SERV SOUTH REG 442
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	1,769,950.70	1,913,299.	2,047,189.	
OVERTIME	1015	.00	6,602.98	3,100.	2,700.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	161,402.65	164,811.	189,117.	
CNTY CONTRIB TO FICA	1311	.00	79,505.04	79,809.	86,669.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	48,458.47	63,556.	80,993.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,967.86	6,161.	8,033.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	2,067,887.70	2,230,736.	2,414,701.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	40.97	50.	50.	
HOUSEHOLD EXPENSE	3051	.00	1,253.57	1,302.	1,000.	
FOOD	3091	.00	2,559.73	2,000.	4,000.	
OFFICE EXPENSE	3111	.00	18,181.93	17,833.	18,800.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	647.18	1,700.	1,900.	
PHARMACEUTICALS	3151	.00	88,917.89	82,679.	84,600.	
MAINT-STRUCTURES AND IMPS	3211	.00	10.99	0.	0.	
MAINT-EQUIPMENT	3231	.00	1,033.66	1,267.	1,300.	
COMMUNICATIONS	3291	.00	36,145.88	28,866.	36,195.	
MEMBERSHIPS AND DUES	3331	.00	25.00	913.	300.	
TRANSPORTATION	3351	.00	23,491.60	19,364.	25,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,027.70	4,735.	4,200.	
TRAVEL	3361	.00	432.17	472.	225.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	8,589.17	323,214.	22,905.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	265,973.72	281,026.	334,083.	
MED, DENTAL & LAB SVC & SUP	3412	.00	75,128.70	7,000.	7,000.	
ADMIN & FINANCIAL SERVICES	3413	.00	32,856.00	112,353.	112,177.	
DATA PROCESSING SERVICES	3431	.00	9,900.42	6,631.	6,321.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	0.	82,379.	
COMPENSATION INSURANCE	3491	.00	17,514.49	12,364.	13,213.	
RENTS & LEASES-EQUIPMENT	3551	.00	6,775.44	10,020.	6,780.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	103,108.	0.	
BMD SPACE RENTAL	3575	.00	118,266.17	5,814.	189,852.	
TOTAL SERVICES AND SUPPLIES		.00	712,772.38	1,022,711.	953,080.	
FIXED ASSETS						
EQUIPMENT	5311	.00	8,676.92	7,740.	504.	
TOTAL FIXED ASSETS		.00	8,676.92	7,740.	504.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-2,347.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-2,347.00	0.	0.	
GRAND TOTAL MENTAL HLTH SERV SOUTH REG 442		.00	2,786,990.00	3,261,187.	3,368,285.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING MENTAL HEALTH 443
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ☒ ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	365,038.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	582,934.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		365,038.00	582,934.00	0.	0.	
GRAND TOTAL REV SHARING MENTAL HEALTH 443		365,038.00	582,934.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: ALC & DRUG ABUSE SER ADMIN 444
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	180,668.28	199,914.67	325,935.	271,005.	
OVERTIME	1015	1,814.29	471.97	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	15,898.44	18,655.16	29,898.	25,681.	
CNTY CONTRIB TO FICA	1311	8,793.01	9,069.03	15,445.	10,399.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,404.36	6,462.51	12,551.	10,442.	
OTHER EMPLOYEE BENEFITS	1511	.00	686.61	1,053.	2,295.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		211,578.38	235,259.95	384,882.	319,822.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	737.35	.00	0.	0.	
FOOD	3091	483.39	.00	0.	0.	
OFFICE EXPENSE	3111	2,350.50	2,972.94	5,512.	6,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	2,375.	2,969.	
PHARMACEUTICALS	3151	.00	.00	5,183.	5,701.	
MAINT-STRUCTURES AND IMPS	3211	29,229.06	.00	0.	0.	
MAINT-EQUIPMENT	3231	175.45	169.49	350.	350.	
COMMUNICATIONS	3291	5,562.76	7,988.77	11,082.	11,636.	
MEMBERSHIPS AND DUES	3331	.00	.00	300.	300.	
TRANSPORTATION	3351	3,029.85	2,825.54	4,478.	4,478.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,045.45	1,958.10	1,025.	1,025.	
TRAVEL	3361	296.91	214.78	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	140.84	1,689.78	198,675.	251,300.	
PROFESSIONAL & SPECIALIZED SER	3411	3,199,071.88	1,914,123.70	2,406,026.	1,600,921.	
MED, DENTAL & LAB SVC & SUP	3412	.00	1,640,563.13	9,353.	8,414.	
ADMIN & FINANCIAL SERVICES	3413	.00	68,733.00	0.	94,147.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	141,521.	141,521.	
COMPENSATION INSURANCE	3491	532.33	743.25	1,323.	805.	
RENTS & LEASES-EQUIPMENT	3551	4,351.88	3,390.54	3,150.	3,150.	
BMD SPACE RENTAL	3575	8,843.98	14,951.30	51,605.	11,862.	
TOTAL SERVICES AND SUPPLIES		3,255,851.63	3,660,324.32	2,842,458.	2,145,079.	
FIXED ASSETS						
EQUIPMENT	5311	2,542.62	14,170.26	0.	0.	
TOTAL FIXED ASSETS		2,542.62	14,170.26	0.	0.	
GRAND TOTAL ALC & DRUG ABUSE SER ADMIN 444		3,469,972.63	3,909,754.53	3,227,340.	2,464,901.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALCOHOL & DRUG ABUSE-NORTH 445
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	387,353.	451,537.	
OVERTIME	1015	.00	.00	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	32,148.	46,488.	
CNTY CONTRIB TO FICA	1311	.00	.00	16,618.	24,245.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	13,495.	22,661.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,132.	2,295.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	451,246.	547,726.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	530.	530.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	600.	600.	
FOOD	3091	.00	.00	8,400.	9,240.	
OFFICE EXPENSE	3111	.00	.00	1,420.	2,162.	
MAINT-EQUIPMENT	3231	.00	.00	367.	367.	
COMMUNICATIONS	3291	.00	.00	2,145.	2,252.	
TRANSPORTATION	3351	.00	.00	4,762.	10,762.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	800.	800.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	51,397.	6,200.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	9,882.	9,882.	
MED. DENTAL & LAB SVC & SUP	3412	.00	.00	125,255.	101,540.	
DATA PROCESSING SERVICES	3431	.00	.00	1,838.	4,173.	
COMPENSATION INSURANCE	3491	.00	.00	4,377.	1,968.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	1,181.	1,181.	
BMD SPACE RENTAL	3575	.00	.00	5,761.	52,834.	
TOTAL SERVICES AND SUPPLIES		.00	.00	218,715.	204,491.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	0.	5,000.	
TOTAL FIXED ASSETS		.00	.00	0.	5,000.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-NORTH 445		.00	.00	669,961.	757,217.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE ALCOHOL & DRUG ABUSE-SOUTH 446
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1975-76	ACTUAL ESTIMATED 1976-77 ☒	REQUESTED 1976-77 ☒ RECOMMENDED ☐	APPROVED / ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	616,792.	588,489.	
OVERTIME	1015	.00	.00	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	50,991.	58,656.	
CNTY CONTRIB TO FICA	1311	.00	.00	26,359.	29,606.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	21,404.	27,031.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,795.	1,913.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	717,841.	706,195.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	1,221.	1,221.	
HOUSEHOLD EXPENSE	3051	.00	.00	3,173.	4,673.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	5,950.	5,950.	
FOOD	3091	.00	.00	2,850.	3,107.	
OFFICE EXPENSE	3111	.00	.00	5,049.	5,049.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	2,365.	2,956.	
PHARMACEUTICALS	3151	.00	.00	5,954.	5,954.	
MAINT-EQUIPMENT	3231	.00	.00	220.	220.	
COMMUNICATIONS	3291	.00	.00	5,089.	5,543.	
MEMBERSHIPS AND DUES	3331	.00	.00	75.	75.	
TRANSPORTATION	3351	.00	.00	2,047.	2,047.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	1,025.	1,025.	
TRAVEL	3361	.00	.00	400.	400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	81,842.	2,012.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	61,194.	62,861.	
MED, DENTAL & LAB SVC & SUP	3412	.00	.00	152,729.	148,491.	
DATA PROCESSING SERVICES	3431	.00	.00	2,869.	2,735.	
COMPENSATION INSURANCE	3491	.00	.00	2,982.	2,515.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	800.	1,456.	
BMD SPACE RENTAL	3575	.00	.00	47,669.	138,302.	
TOTAL SERVICES AND SUPPLIES		.00	.00	388,803.	395,592.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	1,958.	685.	
TOTAL FIXED ASSETS		.00	.00	1,958.	685.	
GRAND TOTAL ALCOHOL & DRUG ABUSE-SOUTH 446		.00	.00	1,108,602.	1,102,472.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE REV SHARING ALCOHOL & DRUG 447
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED RECOMMENDED 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	.00	18,623.76	0.	0.	
OVERTIME	1015	.00	76.08	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	1,919.04	0.	0.	
CNTY CONTRIB TO FICA	1311	.00	847.48	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	708.51	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	22,174.87	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	1,286.36	0.	0.	
TRANSPORTATION	3351	.00	1,067.84	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	29,248.64	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	405,663.72	0.	0.	
COMPENSATION INSURANCE	3491	.00	15.47	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	474.45	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	437,756.48	0.	0.	
GRAND TOTAL REV SHARING ALCOHOL & DRUG 447		.00	459,931.35	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: E OAKLAND COM MEN HLTH CTR 457
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	274,498.33	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	20,460.97	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	11,030.41	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,376.67	330.45	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		312,366.38	330.45	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	243.67	.00	0.	0.	
FOOD	3091	766.25	.00	0.	0.	
OFFICE EXPENSE	3111	3,981.29	.00	0.	0.	
PHARMACEUTICALS	3151	922.56	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	42.41	.00	0.	0.	
MEMBERSHIPS AND DUES	3331	650.00	.00	0.	0.	
TRANSPORTATION	3351	2,852.06	.00	0.	0.	
TRAVEL	3361	65.00	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	446.04	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	492,135.66	.00	0.	0.	
COMPENSATION INSURANCE	3491	1,485.92	66.60	0.	0.	
TOTAL SERVICES AND SUPPLIES		503,590.86	66.60	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-120,955.51	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-120,955.51	.00	0.	0.	
GRAND TOTAL E OAKLAND COM MEN HLTH CTR 457		695,001.73	397.05	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE HIGHLAND GENERAL HOSPITAL 470
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974 75	ACTUAL ESTIMATED ☒ 1975 76	REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	11,952,517.87	11,439,604.52	12,497,018.	12,327,834.	
OVERTIME	1015	170,634.41	257,169.44	210,500.	219,300.	
CNTY CONTRIB TO EMP RETIREMENT	1211	955,931.09	921,085.32	1,143,860.	1,215,572.	
CNTY CONTRIB TO FICA	1311	496,526.92	490,284.44	656,500.	665,900.	
CNTY CONTRIB TO EMP HEALTH INS	1411	373,515.34	431,948.67	514,650.	609,033.	
OTHER EMPLOYEE BENEFITS	1511	.00	8,263.93	22,875.	22,186.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		13,949,125.63	13,548,356.32	15,045,403.	15,059,825.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	35,147.55	36,436.14	42,200.	39,300.	
HOUSEHOLD EXPENSE	3051	144,333.97	168,223.32	165,600.	171,000.	
LAUNDRY SERVICE AND SUPPLIES	3071	265,181.53	246,925.86	310,814.	289,507.	
FOOD	3091	293,852.74	312,385.13	323,200.	325,100.	
OFFICE EXPENSE	3111	133,061.42	144,396.70	117,000.	111,100.	
REPROGRAPHIC SERVICES	3112	.00	.00	35,000.	35,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,183,471.31	1,230,699.43	1,480,500.	1,342,150.	
PHARMACEUTICALS	3151	521,999.48	612,603.54	574,200.	717,000.	
SMALL TOOLS AND INSTRUMENTS	3171	15.35	6.96	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	791,045.11	.00	0.	0.	
MAINT-EQUIPMENT	3231	80,494.63	104,818.73	98,210.	109,300.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,229.79	3,490.90	2,840.	3,300.	
UTILITIES	3271	295,056.18	354,910.64	331,000.	6,000.	
COMMUNICATIONS	3291	139,018.67	138,596.35	150,600.	136,320.	
MEMBERSHIPS AND DUES	3331	13,138.20	13,394.30	14,810.	14,810.	
TRANSPORTATION	3351	10,628.12	1,382.58	15,660.	3,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	5,105.50	4,089.80	2,800.	2,800.	
TRAVEL	3361	274.50	9,631.48	15,700.	15,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	9,802.73	30,508.25	25,580.	218,097.	
PROFESSIONAL & SPECIALIZED SER	3411	2,079,732.15	1,749,305.06	2,039,070.	2,107,630.	
MED, DENTAL & LAB SVC & SUP	3412	.00	78,800.53	52,018.	52,018.	
ADMIN & FINANCIAL SERVICES	3413	.00	684,738.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	.00	2,020.81	10,000.	10,000.	
DATA PROCESSING SERVICES	3431	292,446.95	252,460.79	317,715.	302,873.	
CENTRAL COLLECTIONS SERVICES	3451	.00	218,647.50	260,107.	273,112.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	989,991.	989,991.	
COMPENSATION INSURANCE	3491	70,416.29	78,162.15	90,372.	79,922.	
RENTS & LEASES-EQUIPMENT	3551	60,862.00	68,450.93	63,760.	80,340.	
BMD SPACE RENTAL	3575	195,486.21	1,014,375.50	1,111,885.	1,289,394.	
TOTAL SERVICES AND SUPPLIES		6,627,800.38	7,559,461.38	8,640,632.	8,724,764.	
FIXED ASSETS						
EQUIPMENT	5311	76,647.62	151,783.29	506,838.	298,653.	
TOTAL FIXED ASSETS		76,647.62	151,783.29	506,838.	298,653.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-3,572,207.38	-1,651,767.59	-1,913,389.	-1,756,913.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-3,572,207.38	-1,651,767.59	-1,913,389.	-1,756,913.	
GRAND TOTAL HIGHLAND GENERAL HOSPITAL 470		17,081,366.25	19,607,833.40	22,279,484.	22,326,329.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE FAIRMONT HOSPITAL 471
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNT: ACTUAL FY 75	ACTUAL ESTIMATED FY 76	REQUESTED RECOMMENDED FY 77	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS FY 77	FUND OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	5011	7,398,881.87	7,624,232.22	8,182,720.	8,247,581.	
OVERTIME	5015	65,580.48	108,137.92	80,000.	83,900.	
CNTY CONTRIB TO EMP RETIREMENT	5211	691,875.08	726,393.00	8,0[illegible].	802,574.	
CNTY CONTRIB TO FICA	5311	349,371.24	370,001.47	[illegible].	430,371.	
CNTY CONTRIB TO EMP HEALTH INS	5411	240,595.32	293,583.47	386,231.	405,093.	
OTHER EMPLOYEE BENEFITS	5511	.00	[illegible]	17,800.	19,804.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		8,706,267.54	[illegible]	[illegible].	[illegible].	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	6021	[illegible]	[illegible]	[illegible]	[illegible]	
HOUSEHOLD EXPENSE	6041	80,[illegible]	88,[illegible]	[illegible]	99,195.	
LAUNDRY SERVICE AND SUPPLIES	6071	[illegible]	[illegible]	[illegible]	296,591.	
FOOD	6091	[illegible]	[illegible]	[illegible]	[illegible]	
OFFICE EXPENSE	6111	50,210.86	[illegible]	[illegible]	66,840.	
[illegible]	6141	.00	.00	[illegible]	20,500.	
[illegible]	6151	145,[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6161	119,[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6171	[illegible]	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	6211	776,809.77	.00	0.	0.	
MAINT-EQUIPMENT	6231	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6241	[illegible]	[illegible]	[illegible]	[illegible]	
UTILITIES	6271	[illegible]	[illegible]	[illegible]	0.	
[illegible]	6281	84,521.74	[illegible]	[illegible]	[illegible]	
MEMBERSHIPS AND DUES	6381	3,930.20	[illegible]	[illegible]	[illegible]	
TRANSPORTATION	6441	[illegible]	[illegible]	[illegible]	[illegible]	
TRANSPORTATION - MOTOR VEHICLE	6444	[illegible]	[illegible]	[illegible]	[illegible]	
TRAVEL	6461	[illegible]	[illegible]	[illegible]	[illegible]	
SPECIAL DEPARTMENTAL EXPENSE	6491	[illegible]	[illegible]	[illegible]	[illegible]	
PROFESSIONAL & SPECIALIZED SERV	6521	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6522	.00	[illegible]	[illegible]	[illegible]	
[illegible]	6523	.00	[illegible]	0.	0.	
[illegible]	6601	200.00	.00	[illegible]	[illegible]	
DATA PROCESSING SERVICES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
CENTRAL COLLECTIONS SERVICES	[illegible]	.00	[illegible]	[illegible]	[illegible]	
PROFESSIONAL & PUBLIC LIAB INS	6671	.00	.00	[illegible]	[illegible]	
COMPENSATION INSURANCE	6691	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6951	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	6971	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	
FIXED ASSETS						
EQUIPMENT	7311	[illegible]	[illegible]	[illegible]	[illegible]	
TOTAL FIXED ASSETS		[illegible]	[illegible]	[illegible]	[illegible]	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	8331	-1,631,976.87	-1,035,215.30	-976,302.	-710,187.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,631,976.87	-1,035,215.30	-976,302.	-710,187.	
GRAND TOTAL FAIRMONT HOSPITAL	471	10,390,647.08	11,840,958.84	[illegible]	[illegible]	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE EMERGENCY MEDICAL SERVICES 472
CLASSIFICATION FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND GENERAL UNLESS OTHERWISE INDICATED
		ACTUAL 1974-75	ACTUAL ☒ ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	49,457.79	80,658.00	106,970.	111,336.	
OVERTIME	1015	.00	29.38	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,502.43	8,563.02	10,044.	11,653.	
CNTY CONTRIB TO FICA	1311	2,691.95	4,549.52	5,012.	5,327.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,947.18	3,530.09	4,909.	5,981.	
OTHER EMPLOYEE BENEFITS	1511	.00	132.65	1,495.	1,433.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		58,599.35	107,462.86	128,430.	135,730.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,559.98	7,315.66	4,026.	4,000.	
REPROGRAPHIC SERVICES	3112	.00	.00	9,207.	6,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,562.17	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	231.97	.00	0.	0.	
MAINT-EQUIPMENT	3231	.00	89.34	600.	300.	
MAINT-ELECTRONIC EQUIPMENT	3251	8,227.50	19,191.03	14,009.	14,009.	
UTILITIES	3271	.00	12.00	0.	0.	
COMMUNICATIONS	3291	1,449.16	4,886.78	1,410.	3,500.	
MEMBERSHIPS AND DUES	3331	.00	10.00	100.	100.	
TRANSPORTATION	3351	265.49	1,018.22	1,000.	1,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	1,530.02	1,760.67	1,200.	1,600.	
TRAVEL	3361	1,697.68	1,868.98	1,240.	1,050.	
SPECIAL DEPARTMENTAL EXPENSE	3391	463.82	346.25	75,277.	64,672.	
PROFESSIONAL & SPECIALIZED SER	3411	136,475.98	246,350.92	948,328.	505,075.	
ADMIN & FINANCIAL SERVICES	3413	.00	2,414.04	0.	0.	
DATA PROCESSING SERVICES	3431	.00	.00	8,623.	8,411.	
COMPENSATION INSURANCE	3491	252.36	948.08	650.	717.	
RENTS & LEASES-EQUIPMENT	3551	449.44	.00	0.	0.	
BMD SPACE RENTAL	3575	51.77	2,155.73	1,146.	11,646.	
TOTAL SERVICES AND SUPPLIES		158,217.34	288,367.70	1,067,108.	642,080.	
FIXED ASSETS						
EQUIPMENT	5311	85,846.83	383,544.59	0.	0.	
TOTAL FIXED ASSETS		85,846.83	383,544.59	0.	0.	
GRAND TOTAL EMERGENCY MEDICAL SERVICES 472		302,663.52	779,375.15	1,195,538.	777,810.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MEDICAL ASSISTANCE 475
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
OTHER CHARGES						
MED ASSIST CONTRIB TO OTH AGEN	4191	15,535,416.00	16,659,456.00	18,162,120.	18,079,296.	
TOTAL OTHER CHARGES		15,535,416.00	16,659,456.00	18,162,120.	18,079,296.	
GRAND TOTAL MEDICAL ASSISTANCE 475		15,535,416.00	16,659,456.00	18,162,120.	18,079,296.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MEDICAL EDUCAT & RESEARCH 479
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,632.67	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	2,076.67	.00	0.	0.	
MAINT-EQUIPMENT	3231	877.29	.00	0.	0.	
TRANSPORTATION	3351	72.65	.00	0.	0.	
TRAVEL	3361	13,587.61	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	12,219.87	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	8,938.96	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		39,405.72	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	55,894.11	2,055.45	0.	0.	
TOTAL FIXED ASSETS		55,894.11	2,055.45	0.	0.	
GRAND TOTAL MEDICAL EDUCAT & RESEARCH 479		95,299.83	2,055.45	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: REV SHARING HEALTH CARE 480
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	178,996.43	.00	0.	0.	
OVERTIME	1015	56.80	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,820.62	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	5,739.56	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,542.32	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		202,155.73	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9.55	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	330.15	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	228.61	.00	0.	0.	
OFFICE EXPENSE	3111	9,521.75	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	2,098.89	.00	0.	0.	
PHARMACEUTICALS	3151	7,223.52	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	95.34	.00	0.	0.	
MAINT-EQUIPMENT	3231	52.00	.00	0.	0.	
COMMUNICATIONS	3291	1,000.00	.00	0.	0.	
TRANSPORTATION	3351	4,241.56	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	932.60	.00	0.	0.	
TRAVEL	3361	239.91	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,769,192.78	140,281.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,628,749.00	0.	0.	
COMPENSATION INSURANCE	3491	750.91	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,112.97	.00	0.	0.	
BMD SPACE RENTAL	3575	21,456.88	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,819,487.42	1,769,030.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	10,600.89	.00	0.	0.	
TOTAL FIXED ASSETS		10,600.89	.00	0.	0.	
GRAND TOTAL REV SHARING HEALTH CARE 480		2,032,244.04	1,769,030.00	0.	0.	

Function No. 5

Public Ways and Facilities

$12,133,824.00

Public Ways

Parking Facilities

Function No. 5

Public Ways and Facilities

$12,133,824.00

Public Ways

Parking Facilities

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						Road
SALARIES AND WAGES	1011	3,299,146.09	3,486,136.57	3,444,915.	3,533,986.	
OVERTIME	1015	30,599.49	35,762.50	39,123.	39,123.	
CNTY CONTRIB TO EMP RETIREMENT	1211	323,703.12	350,649.20	331,205.	363,367.	
CNTY CONTRIB TO FICA	1311	151,597.62	165,814.80	173,179.	176,736.	
CNTY CONTRIB TO EMP HEALTH INS	1411	92,647.19	115,545.80	136,613.	162,358.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,135.64	5,481.	5,157.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,897,693.51	4,155,044.51	4,130,516.	4,280,727.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,704.75	3,619.24	4,870.	4,870.	
HOUSEHOLD EXPENSE	3051	4,064.13	3,976.46	4,280.	4,280.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	209.	209.	
OFFICE EXPENSE	3111	17,682.06	18,581.07	12,500.	12,500.	
REPROGRAPHIC SERVICES	3112	.00	.00	6,200.	6,200.	
MEDICAL DENTAL & LAB SUPPLIES	3131	663.88	309.69	575.	575.	
SMALL TOOLS AND INSTRUMENTS	3171	3,167.79	4,547.10	3,485.	3,485.	
MAINT-STRUCTURES AND IMPS	3211	4,037.29	1,931.06	4,440.	4,440.	
MAINT-EQUIPMENT	3231	332,493.09	359,392.81	364,707.	364,707.	
MAINT-ELECTRONIC EQUIPMENT	3251	4,885.12	6,729.27	7,100.	7,100.	
UTILITIES	3271	244,161.61	268,445.70	271,300.	271,300.	
COMMUNICATIONS	3291	14,799.11	13,560.42	18,540.	18,540.	
MEMBERSHIPS AND DUES	3331	810.00	687.00	685.	685.	
TRANSPORTATION	3351	154.70	155.50	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	417.61	79.86	800.	800.	
TRAVEL	3361	1,128.73	1,294.49	3,020.	3,020.	
SPECIAL DEPARTMENTAL EXPENSE	3391	446,419.52	422,002.55	427,940.	427,940.	
PROFESSIONAL & SPECIALIZED SER	3411	1,914,330.82	1,889,646.35	3,241,948.	3,235,139.	
COUNTY MICROFILM SERVICES	3421	130.00	.00	0.	0.	
DATA PROCESSING SERVICES	3431	36,299.91	36,648.52	35,835.	34,430.	
PROFESSIONAL & PUBLIC LIAB INS	3471	24,703.00	46,950.00	23,000.	23,000.	
COMPENSATION INSURANCE	3491	21,852.42	28,617.50	27,182.	28,085.	
FIRE INSURANCE	3511	.00	353.00	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	664.00	1,465.00	2,182.	2,182.	
RENTS & LEASES-EQUIPMENT	3551	13,539.58	16,497.87	11,400.	11,400.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	200.00	800.00	600.	600.	
BMD SPACE RENTAL	3575	78.09	4,665.88	0.	39,249.	
TOTAL SERVICES AND SUPPLIES		3,090,387.21	3,130,956.34	4,473,048.	4,504,984.	
OTHER CHARGES						
CONTRIB TO CITIES & TOWNS	4371	3,469,828.22	3,240,260.76	3,007,308.	3,007,308.	
RIGHTS OF WAY	4611	315,926.72	369,492.78	200,000.	200,000.	
TOTAL OTHER CHARGES		3,785,754.94	3,609,753.54	3,207,308.	3,207,308.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974/75	ACTUAL ESTIMATED 1975/76	REQUESTED ☒ RECOMMENDED ☐ 1976/77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976/77	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS						Road
STRUCTURES AND IMPROVEMENTS	5111	31,849.48	150.00	30,000.	30,000.	
EQUIPMENT	5311	192,530.94	243,840.94	198,700.	198,700.	
TOTAL FIXED ASSETS		224,380.42	243,990.94	228,700.	228,700.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-190,200.30	-209,931.74	-188,612.	-188,612.	
REIMBURSED PROJECTS	6511	-2,482.31	-124,378.98	-85,270.	-85,270.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-192,682.61	-334,310.72	-273,882.	-273,882.	
GRAND TOTAL ROAD & BRIDGE MAINTENANCE 509		10,805,533.47	10,805,434.61	11,765,690.	11,947,837.	

IMPROVEMENT AND CONSTRUCTION PROGRAM

Select Roads	
Pleasanton (Foothill Road)	$ 250,000.
State (Center-Grove-Crow Canyon)	101,500.
Bicycle Paths: East Avenue	23,000.
Stanley Boulevard	15,000.
Stanley Boulevard Modification at R.R.	12,000.
Ashland Avenue (BART Undercrossing)	25,000.
Bernal Avenue	30,000.
Dublin Boulevard - Dougherty Road Intersection	380,000.
High Street Bridge Modernization	180,000.
North Livermore Avenue Erosion Control	20,000.
Stanley Boulevard FAS	600,000.
Strobridge Avenue	2,500.
Sunol Boulevard - Sycamore Road Intersection	42,000.
Miscellaneous County Force Work	135,659.
Roadway Resurfacing	200,000.
Minor Roads	
Bicycle Path: Scarlett Court	10,000.
Industrial Transportation Corridor	550,000.
Ranspot Drive	20,000.
Via Arriba	30,000.
Traffic Safety Projects	100,000.
TOTAL IMPROVEMENT AND CONSTRUCTION PROGRAM	$2,726,659.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PARKING FACILITIES 519
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PARKING FACILITIES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	28,175.45	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,577.33	3,287.	3,287.	
PROFESSIONAL & SPECIALIZED SER	3411	41,406.73	36,600.63	44,114.	44,114.	
BMD SPACE RENTAL	3575	96,230.42	133,523.89	130,821.	138,586.	
TOTAL SERVICES AND SUPPLIES		165,812.60	175,701.85	178,222.	185,987.	
GRAND TOTAL PARKING FACILITIES 519		165,812.60	175,701.85	178,222.	185,987.	

Function No. 6

Recreation and
Cultural Services $602,135.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: VETERANS' MEMORIAL BLDGS 600
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: VETERANS' MEMORIAL BLDGS-ALL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	117,155.16	117,553.90	133,731.	139,104.	
OVERTIME	1015	4,342.93	7,165.50	7,520.	7,520.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,709.39	7,976.07	9,505.	10,510.	
CNTY CONTRIB TO FICA	1311	3,934.81	3,726.66	6,015.	6,263.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,037.44	4,522.09	5,959.	7,564.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		138,179.73	140,944.22	162,730.	170,961.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	193.23	179.45	304.	304.	
HOUSEHOLD EXPENSE	3051	7,412.02	5,884.54	8,819.	8,819.	
LAUNDRY SERVICE AND SUPPLIES	3071	185.00	180.00	180.	180.	
OFFICE EXPENSE	3111	424.39	328.88	247.	247.	
REPROGRAPHIC SERVICES	3112	.00	.00	110.	110.	
MAINT-STRUCTURES AND IMPS	3211	82,474.40	25,237.94	97,326.	37,882.	
MAINT-EQUIPMENT	3231	3,492.48	3,968.66	5,466.	5,466.	
UTILITIES	3271	27,726.93	29,896.57	36,358.	36,358.	
COMMUNICATIONS	3291	1,384.65	1,346.13	1,329.	1,329.	
PROFESSIONAL & SPECIALIZED SER	3411	131.40	175.90	190.	190.	
COMPENSATION INSURANCE	3491	2,116.48	2,613.50	2,848.	3,005.	
BMD SPACE RENTAL	3575	.00	95,040.71	0.	72,284.	
TOTAL SERVICES AND SUPPLIES		125,540.98	164,852.28	153,177.	166,174.	
FIXED ASSETS						
EQUIPMENT	5311	.00	406.00	0.	0.	
TOTAL FIXED ASSETS		.00	406.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-210.00	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-210.00	.00	0.	0.	
GRAND TOTAL VETERANS' MEMORIAL BLDGS 600		263,510.71	306,202.50	315,907.	337,135.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING RECREATION 610
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: RECREATION FACILITIES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						Revenue Sharing
OFFICE EXPENSE	3111	.00	.00	0.	740.	
TRANSPORTATION	3351	.00	.00	0.	130.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	130.	
SPECIAL DEPARTMENTAL EXPENSE	3391	55,775.00	.00	0.	700.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	56,800.00	0.	13,300.	
TOTAL SERVICES AND SUPPLIES		55,775.00	56,800.00	0.	15,000.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	525,000.00	.00	0.	250,000.	
TOTAL OTHER CHARGES		525,000.00	.00	0.	250,000.	
GRAND TOTAL REV SHARING RECREATION 610		580,775.00	56,800.00	0.	265,000.	

Function No. 7

Education $4,403,102.00

Library Services School Administration Agricultural Education

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: BOARD OF EDUCATION 700
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,140.00	930.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,140.00	930.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	34.62	73.19	0.	0.	
MEMBERSHIPS AND DUES	3331	450.00	447.90	0.	0.	
TRANSPORTATION	3351	559.67	591.34	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	4.46	.00	0.	0.	
TRAVEL	3361	2,446.14	1,209.67	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,264.49	44,327.02	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	41.56	.00	0.	0.	
COMPENSATION INSURANCE	3491	.94	1.36	0.	0.	
TOTAL SERVICES AND SUPPLIES		5,801.88	46,650.48	0.	0.	
OTHER CHARGES						
CONTRIB TO SUPER OF SCHOOLS	4421	388,554.05	398,276.00	0.	0.	
TOTAL OTHER CHARGES		388,554.05	398,276.00	0.	0.	
GRAND TOTAL BOARD OF EDUCATION 700		395,495.93	445,856.48	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: REV SHARING LIBRARIES 710
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	21,357.82	6,651.60	0.	11,922.	
CNTY CONTRIB TO EMP RETIREMENT	1211	2,219.60	561.92	0.	893.	
CNTY CONTRIB TO FICA	1311	1,235.96	306.95	0.	504.	
CNTY CONTRIB TO EMP HEALTH INS	1411	854.76	84.07	0.	947.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	15.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		25,668.14	7,604.54	0.	14,281.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,442.72	443.11	0.	1,262.	
TRANSPORTATION	3351	.00	124.57	0.	210.	
TRANSPORTATION - MOTOR VEHICLE	3354	94.83	.00	0.	350.	
SPECIAL DEPARTMENTAL EXPENSE	3391	78,618.00	585.75	0.	5,000.	
COMPENSATION INSURANCE	3491	22.67	6.35	0.	3.	
TOTAL SERVICES AND SUPPLIES		82,178.22	1,159.78	0.	6,825.	
FIXED ASSETS						
EQUIPMENT	5311	519.49	606.60	0.	60.	
TOTAL FIXED ASSETS		519.49	606.60	0.	60.	
GRAND TOTAL REV SHARING LIBRARIES 710		108,365.85	9,370.92	0.	21,166.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ■ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SALARIES AND EMPLOYEE BENEFITS						Library except as indicated
SALARIES AND WAGES	1011	1,670,669.80	1,886,457.30	2,218,126.	2,275,131.	
CNTY CONTRIB TO EMP RETIREMENT	1211	136,839.89	155,105.42	174,856.	170,049.	
CNTY CONTRIB TO FICA	1311	75,518.39	86,950.45	96,676.	94,948.	
CNTY CONTRIB TO EMP HEALTH INS	1411	57,407.44	74,879.43	83,587.	106,232.	
OTHER EMPLOYEE BENEFITS	1511	.00	3,922.23	13,812.	15,704.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,940,435.52	2,207,314.83	2,587,057.	2,662,064.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	25,502.06	24,066.65	30,586.	30,350.	
OFFICE EXPENSE	3111	82,125.58	81,777.75	80,742.	83,299.	
REPROGRAPHIC SERVICES	3112	.00	.00	15,230.	15,230.	
MAINT-STRUCTURES AND IMPS	3211	65,071.92	1,601.15	1,500.	0.	
MAINT-EQUIPMENT	3231	2,398.61	9,508.35	17,734.	17,734.	
UTILITIES	3271	41,659.23	53,885.99	55,306.	56,410.	
COMMUNICATIONS	3291	33,551.85	37,648.18	46,840.	46,705.	
MEMBERSHIPS AND DUES	3331	2,004.50	1,150.00	1,180.	1,180.	
TRANSPORTATION	3351	4,883.31	2,975.85	5,500.	5,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	21,137.69	21,553.39	31,345.	31,345.	
TRAVEL	3361	1,879.81	971.39	1,675.	1,675.	
SPECIAL DEPARTMENTAL EXPENSE	3391	503,586.48	603,531.68	653,900.	576,500.	
PROFESSIONAL & SPECIALIZED SER	3411	15,985.27	38,812.83	74,645.	74,645.	
COUNTY MICROFILM SERVICES	3421	382.00	335.00	90.	90.	
DATA PROCESSING SERVICES	3431	23,048.35	13,098.93	6,350.	6,126.	
PROFESSIONAL & PUBLIC LIAB INS	3471	400.00	2,561.00	2,912.	2,912.	
COMPENSATION INSURANCE	3491	2,522.47	2,916.12	4,050.	4,041.	
FIRE INSURANCE	3511	4,563.00	6,468.00	7,000.	7,000.	
OTHER INSURANCE & SURETY BONDS	3531	100.00	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	39,466.13	146,503.19	142,212.	142,212.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	29,935.50	35,811.30	39,120.	39,120.	
BMD SPACE RENTAL	3575	22,956.56	92,749.88	88,077.	102,700.	
LEASED PROP MAINT & IMPS	3591	34.09	12,819.02	4,000.	6,980.	
TOTAL SERVICES AND SUPPLIES		923,194.41	1,190,745.65	1,309,994.	1,251,754.	
OTHER CHARGES						
CONTRIB TO ALAMEDA COUNTY	4481	11,598.00	.00	0.	0.	
CONTRIB TO LIBRARY B & GS	4492	218,071.00	112,563.00	126,719.	124,618.	General
MISCELLANEOUS EXPENSE	4711	50.04	154.42	100.	100.	
TOTAL OTHER CHARGES		11,648.04	154.42	100.	100.	
TOTAL OTHER CHARGES		218,071.00	112,563.00	126,719.	124,618.	General

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

UNIT TITLE: COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Library except as indicated
STRUCTURES AND IMPROVEMENTS	5111	3,479.57	1,284.97	0.	0.	
EQUIPMENT	5311	22,884.77	26,060.10	35,513.	48,733.	
TOTAL FIXED ASSETS		26,364.34	27,345.07	35,513.	48,733.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-24,454.20	-32,663.85	-37,546.	-37,546.	
OTHER COSTS APPLIED	6351	-218,071.00	-112,563.00	-126,719.	-124,618.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-242,525.20	-145,226.85	-164,265.	-162,164.	
GRAND TOTAL COUNTY LIBRARY 780		2,659,117.11	3,280,333.12	3,768,399.	3,800,487.	Library
GRAND TOTAL COUNTY LIBRARY 780		218,071.00	112,563.00	126,719.	124,618.	General

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COOPERATIVE LIBRARY SYSTEM 781
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	.00	.00	0.	2,400.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	0.	3,800.	
MAINT-EQUIPMENT	3231	.00	.00	0.	11,960.	
COMMUNICATIONS	3291	10,237.61	12,198.55	13,380.	0.	
TRAVEL	3361	212.06	142.75	200.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	38,524.78	58,765.70	45,000.	37,036.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	55,200.	
TOTAL SERVICES AND SUPPLIES		48,974.45	71,107.00	58,580.	110,596.	
GRAND TOTAL COOPERATIVE LIBRARY SYSTEM 781		48,974.45	71,107.00	58,580.	110,596.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE COOP LIB SYS-REF DEMO PROJ 782
CLASSIFICATION FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	2,750.00	1,000.17	2,000.	2,600.	
REPROGRAPHIC SERVICES	3112	.00	.00	600.	200.	
MAINT-EQUIPMENT	3231	.00	316.51	1,000.	800.	
COMMUNICATIONS	3291	.00	.00	5,000.	17,500.	
TRANSPORTATION	3351	.00	.00	0.	5,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	20,000.00	21,000.00	120,000.	20,000.	
PROFESSIONAL & SPECIALIZED SER	3411	12,000.00	33,467.00	70,400.	76,233.	
TOTAL SERVICES AND SUPPLIES		34,750.00	55,783.68	199,000.	122,333.	
FIXED ASSETS						
EQUIPMENT	5311	3,800.00	.00	5,000.	0.	
TOTAL FIXED ASSETS		3,800.00	.00	5,000.	0.	
GRAND TOTAL COOP LIB SYS-REF DEMO PROJ 782		38,550.00	55,783.68	204,000.	122,333.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OUTREACH PROJECT 783
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Library
SALARIES AND WAGES	1011	4,600.99	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	416.18	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	206.68	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,223.85	.00	0.	0.	
SERVICES AND SUPPLIES						
COMPENSATION INSURANCE	3491	4.19	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		4.19	.00	0.	0.	
GRAND TOTAL OUTREACH PROJECT 783		5,228.04	.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CNTY LIBRARY SPEC TAX ZONE 785
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

STATE CONTROLLER COUNTY BUDGET ACT

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1974-75	ACTUAL ESTIMATED ☒ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SERVICES AND SUPPLIES						Library
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	650.	650.	Special
RENTS & LEASES-LAND,STRUC,IMPS	3571	73,317.20	75,939.38	81,964.	84,604.	Taxing Zone
LEASED PROP MAINT & IMPS	3591	.00	.00	2,000.	2,000.	
TOTAL SERVICES AND SUPPLIES		73,317.20	75,939.38	84,614.	87,254.	
GRAND TOTAL CNTY LIBRARY SPEC TAX ZONE 785		73,317.20	75,939.38	84,614.	87,254.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FARM ADVISOR 790
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1974-75	ACTUAL ESTIMATED 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	52,221.27	57,299.17	62,592.	65,060.	
OVERTIME	1015	.00	31.60	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,473.68	4,148.04	5,149.	5,484.	
CNTY CONTRIB TO FICA	1311	2,541.69	2,706.76	3,198.	3,211.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,072.26	2,354.59	2,758.	3,483.	
OTHER EMPLOYEE BENEFITS	1511	.00	99.34	631.	95.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		61,308.90	66,639.50	74,328.	77,333.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	130.34	93.25	165.	165.	
OFFICE EXPENSE	3111	7,855.82	6,513.09	1,656.	1,548.	
REPROGRAPHIC SERVICES	3112	.00	.00	8,136.	7,458.	
SMALL TOOLS AND INSTRUMENTS	3171	36.40	82.45	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	12,754.70	.00	0.	0.	
MAINT-EQUIPMENT	3231	942.16	530.02	1,275.	1,275.	
COMMUNICATIONS	3291	5,968.79	5,994.24	7,948.	7,948.	
MEMBERSHIPS AND DUES	3331	.00	74.00	90.	90.	
TRANSPORTATION	3351	1,751.56	1,729.35	2,608.	2,608.	
TRANSPORTATION - MOTOR VEHICLE	3354	10,604.81	11,387.71	14,984.	14,984.	
TRAVEL	3361	690.34	913.83	1,047.	1,047.	
SPECIAL DEPARTMENTAL EXPENSE	3391	907.43	838.54	1,200.	1,200.	
PROFESSIONAL & SPECIALIZED SER	3411	1,412.00	1,344.00	1,483.	1,483.	
COMPENSATION INSURANCE	3491	88.66	95.35	119.	130.	
OTHER INSURANCE & SURETY BONDS	3531	90.31	112.39	125.	125.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	98.00	135.00	225.	225.	
BMD SPACE RENTAL	3575	4,827.00	18,188.71	20,192.	19,334.	
TOTAL SERVICES AND SUPPLIES		48,158.32	48,031.93	61,353.	59,720.	
FIXED ASSETS						
EQUIPMENT	5311	.00	785.10	830.	750.	
TOTAL FIXED ASSETS		.00	785.10	830.	750.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-362.55	-745.20	-1,050.	-1,155.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-362.55	-745.20	-1,050.	-1,155.	
GRAND TOTAL FARM ADVISOR 790		109,104.67	114,711.33	135,461.	136,648.	

Function No. 9

RESERVES

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
UNIT TITLE: APPROPRIATIONS FOR CONTINGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FOR
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLE OTHERWISE INDICA
			ACTUAL 1974-75	ACTUAL ☐ ESTIMATED ☐ 1975-76	REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	
Appropriations for Contingencies	902	7511			10,615,406.	4,629,395.	General
Appropriations for Contingencies	902	7511			300,000.	155,627.	Road
Appropriations for Contingencies	902	7511			276,449.	97,653.	Library
TOTAL					11,191,855.	4,882,675.	
Fire Insurance Reserve					250,000.	250,000.	General
GRAND TOTAL					11,441,855.	5,132,675.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DETAIL OF PROVISIONS FOR RESERVES
(with supplemental data affecting reserve totals)
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30, 1976	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1976-77	FUND
		REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	REQUESTED ☐ RECOMMENDED ☒ 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77		
Reserve for Department Revolving Fund	119,945.					119,945.	General
Reserve for Department Revolving Fund	150.					150.	Library
Reserve for Deposit with Others	357,905.					357,905.	General
Reserve for Deposit with Others	550,996.					550,996.	Road
Reserve for Transitional Pay Receivable	2,785,606.					2,785,606.	General
Reserve for Agency Accounts Receivable	734,891.					734,891.	General
Reserve for Tax Refunds Receivable	30,589.					30,589.	General
Reserve for Inventory of Expendable Supplies	2,385,557.					2,385,557.	General
Capital Projects Reserve	12,355,212.	12,355,212.	12,355,212.				General
General Reserve	1,181,913.	1,181,913.	1,181,913.				General Reserve
TOTAL	20,502,764.	13,537,125.	13,537,125.			6,965,639.	

INTRAGOVERNMENTAL

SERVICE FUNDS

Motor Pool

Communications

Data Processing Center

Repro/Graphics

Compensation Insurance

Fairmont Laundry

Building Maintenance

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: DATA PROCESSING CENTER (IGS) - 112

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ☒ ESTIMATED ☐ 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Data Processing
Sales - Services	7214		5,735,839.08	7,001,066.	6,835,305.	Center IGS Fund
Other Revenue	7951		149.00	-0-	-0-	
TOTAL INCOME			5,735,988.08	7,001,066.	6,835,305.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011		1,920,356.54	2,816,732.	2,441,658.	
Overtime	1015		44,889.08	40,000.	27,000.	
County Contribution to Employee Retirement	1211		188,698.03	265,180.	251,782.	
County Contribution to F. I. C. A.	1311		98,614.34	138,180.	121,090.	
County Contribution to Employee Health Insurance	1411		71,921.75	112,439.	121,446.	
Other Employee Benefits	1511		3,295.15	13,991.	13,180.	
TOTAL SALARIES AND EMPLOYEE BENEFITS			2,327,774.89	3,386,522.	2,976,156.	
SERVICES AND SUPPLIES						
Office Expense	3111		167,567.73	290,419.	274,560.	
Reprographic Services	3112			4,425.	4,425.	
Maintenance - Equipment	3231		225,384.13	262,822.	270,901.	
Maintenance - Electronic Equipment	3251		1,467.87	4,700.	4,700.	
Communications	3291		18,201.00	22,010.	22,010.	
Memberships, Dues, and Subscriptions	3331		50.00	250.	250.	
Transportation	3351		9,018.76	6,100.	6,100.	
Transportation - Motor Vehicle	3354		2,057.46	3,615.	2,000.	
Travel	3361		6,415.69	13,872.	13,337.	
Special Departmental Expense	3391		4,354.96	6,815.	16,215.	
Professional and Specialized Services	3411		39,447.81	3,619.	93,078.	
Compensation Insurance	3491		1,794.51	2,512.	2,395.	
Rents and Leases - Equipment	3551		2,415,436.65	2,805,162.	2,844,446.	
BMD Space Rental	3575		122,573.31	117,135.	117,135.	
TOTAL SERVICES AND SUPPLIES			3,013,769.88	3,543,456.	3,671,552.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machines IGS	4617		17,787.60	-0-	-0-	
Depreciation - Furniture and Fixtures IGS	4618		2,187.55	700.	3,238.	
County Indirect Cost IGS	4625		70,388.00	70,388.	184,359.	
TOTAL OTHER CHARGES			90,363.15	71,088.	187,597.	
TOTAL EXPENSES			5,431,907.92	7,001,066.	6,835,305.	
Excess Income Over (Under) Expenses			304,080.16	-0-	-0-	
FIXED ASSETS						
Equipment	5311		1,176.50	19,985.	8,095.	
TOTAL FIXED ASSETS			1,176.50	19,985.	8,095.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED [x] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Reprographics
Sales - Services	7214			382,740.	404,108.	IGS Fund
Sales - Reprographic Materials	7215			195,782.	195,782	
TOTAL INCOME				578,522.	599,890.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011			218,857.	215,196.	
Overtime	1015			6,000.	6,000.	
County Contribution to Employee Retirement	1211			21,583.	21,969.	
County Contribution to F. I. C. A.	1311			12,410.	12,377.	
County Contribution to Employee Health Insurance	1411			10,135.	11,291.	
Other Employee Benefits	1511			712.	765.	
TOTAL SALARIES AND EMPLOYEE BENEFITS				269,697.	267,598.	
SERVICES AND SUPPLIES						
Laundry Service and Supplies	3071			600.	640.	
Office Expense	3111			1,650.	1,563.	
Reprographic Services	3112			500.	500.	
Supplies IGS	3183			195,782.	35,418.	
Maintenance - Equipment	3231			14,900.	16,450.	
Communications	3291			2,347.	2,347.	
Transportation - Motor Vehicle	3354			380.	380.	
Travel	3361			200.	200.	
Special Departmental Expense	3391			21,754.	196,612.	
Administrative and Financial Services	3413			23,089.	23,089.	
Data Processing Services	3431			2,009.	1,953.	
Compensation Insurance	3491			4,839.	4,799.	
B.M.D. Space Rental	3575			16,088.	16,490.	
TOTAL SERVICES AND SUPPLIES				284,138.	300,441.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617			11,845.	11,845.	
Depreciation - Furniture and Fixtures IGS	4618			221.	221.	
County Indirect Cost IGS	4625			12,621.	19,785.	
TOTAL OTHER CHARGES				24,687.	31,851.	
TOTAL EXPENSES				578,522.	599,890.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: REPROGRAPHICS (IGS) - 118

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL [X] ESTIMATED [ ] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
Excess Income Over (Under) Expenses				-0-	-0-	Reprographics IGS Fund
FIXED ASSETS						
Equipment	5311			8,350.	13,990.	
TOTAL FIXED ASSETS				8,350.	13,990.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: MOTOR POOL (IGS) - 140
(Division of Public Works)
SERVICE ACTIVITY: Other General

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED [x] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Motor Pool
Judgments and Damages	3511	18,473.03	18,627.44	11,500.	11,500.	IGS Fund
Rent of Motor Vehicles	4122	1,473,718.55	1,524,884.12	1,777,970.	1,765,247.	
Sale of Personal Property	7101		325.00	-0-	-0-	
Sales - Parts and Equipment	7211	74,380.07	95,079.16	108,498.	108,498.	
Sales - Gas and Oil	7212	127,385.75	151,063.85	179,887.	179,887.	
Sales - Services	7214	324,754.65	292,916.05	318,137.	367,340.	
Gain on Sale of Fixed Assets	7217		38,909.32	32,990.	32,990.	
Insurance Proceeds	7701	119.00	-0-	-0-	-0-	
Other Revenue	7951	257.54	1,779.81	-0-	-0-	
TOTAL INCOME		2,019,088.59	2,123,584.75	2,428,982.	2,465,462.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	498,995.15	536,776.66	609,556.	614,342.	
Overtime	1015	10,159.58	8,602.69	14,753.	14,753.	
County Contribution to Employee Retirement	1211	50,183.31	53,697.16	62,649.	63,653.	
County Contribution to F. I. C. A.	1311	22,954.35	25,600.65	30,652.	31,675.	
County Contribution to Employee Health Insurance	1411	15,042.71	17,946.51	23,862.	29,006.	
Other Employee Benefits	1511		329.44	1,024.	746.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		597,335.10	642,953.11	742,496.	754,175.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	106.45	713.70	238.	238.	
Household Expense	3051	483.74	622.25	804.	804.	
Laundry Service and Supplies	3071	1,852.21	1,971.80	2,456.	2,456.	
Office Expense	3111	3,812.39	3,728.77	8,172.	8,172.	
Reprographic Services	3112			879.	879.	
Small Tools and Instruments	3171	1,123.31	2,091.00	1,426.	1,426.	
Parts and Equipment IGS	3181	301,151.48	331,469.85	379,500.	379,500.	
Gas and Oil IGS	3182	446,917.03	496,404.90	595,652.	560,000.	
Supplies IGS	3183	11,213.83	18,860.38	11,000.	11,000.	
Maintenance - Structures and Improvements	3211	13,191.65	-0-	-0-	-0-	
Maintenance - Equipment	3231	9,807.09	24,314.78	14,549.	14,549.	
Maintenance - Electronic Equipment	3251	1,210.43	1,291.00	1,391.	1,391.	
Communications	3291	4,539.24	4,456.37	4,226.	4,226.	
Transportation	3351	6.50	-0-	-0-	-0-	
Transportation - Motor Vehicle	3354	11,648.08	7,566.93	12,711.	12,711.	
Travel	3361	200.00	140.67	290.	290.	
Professional and Specialized Services	3411	58,223.72	17,847.64	1,179.	13,679.	
Administrative and Financial Services	3413			37,480.	37,480.	
Data Processing Services	3431	5,820.33	15,665.53	20,632.	19,818.	
Compensation Insurance	3491	9,259.78	8,950.21	13,254.	13,488.	
Rents and Leases - Equipment	3551		963.75	-0-	-0-	
BMD Space Rental	3575	15,161.70	23,993.78	25,993.	25,679.	
TOTAL SERVICES AND SUPPLIES		895,728.96	961,053.31	1,131,832.	1,107,786.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: MOTOR POOL (IGS) - 140
(Division of Public Works)
SERVICE ACTIVITY: Other General

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL [X] ESTIMATED [ ] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
OTHER CHARGES						Motor Pool
Depreciation - Motor Vehicles IGS	4616	342,834.83	392,995.98	381,906.	381,906.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	4,264.32	4,377.84	11,772.	11,772.	
Loss on Sale of Fixed Assets	4622	18,543.38	8,168.59	8,300.	8,300.	
Allowance for Bad Debts	4623				7,000.	
County Indirect Cost IGS	4625	160,382.00	152,676.00	152,676.	194,523.	
Miscellaneous Expense	4711		1,737.17	-0-	-0-	
TOTAL OTHER CHARGES		526,024.53	559,955.58	554,654.	603,501.	
TOTAL EXPENSES		2,019,088.59	2,163,962.00	2,428,982.	2,465,462.	
Excess Income Over (Under) Expenses		-0-	(40,377.25)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	592,186.00	706,268.81	825,846.	678,004.	
TOTAL FIXED ASSETS		592,186.00	706,268.81	825,846.	678,004.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141
(Division of Public Works)
SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED X 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Building
Rent of Land and Buildings	4111	2,950,513.00	4,160,015.03	[illegible]	4,908,174.	Maintenance
Rent of Equipment	4121		19,024.00	-0-	22,751.	I.S Fund
Concessions	4211	4,639.02	4,630.00	[illegible]	[illegible]	
Sale of Personal Property	7101	823.40	974.32	-0-	-0-	
Sales - Services IGS	7214	4,405,878.03	5,134,707.00	[illegible]	5,905,393.	
Sales - B.M.D. Special Projects	7216	309,212.29	143,004.72	[illegible]	307,125.	
Insurance Proceeds	7701	2,025.62	4,583.38	-0-	-0-	
Other Revenue	7951	2,321.89	673.38	[illegible]	3,100.	
TOTAL INCOME		7,675,413.25	[illegible]	11,079,261.	[illegible]	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	3,332,725.95	[illegible]	[illegible]	[illegible]	
Overtime	1015	29,389.14	36,170.15	[illegible]	[illegible]	
County Contribution to Employee Retirement	1211	313,318.01	[illegible]	[illegible]	[illegible]	
County Contribution to F. I. C. A.	1311	150,745.82	[illegible]	[illegible]	[illegible]	
County Contribution to Employee Health Insurance	1411	86,842.20	[illegible]	[illegible]	[illegible]	
Other Employee Benefits	1511		[illegible]	[illegible]	[illegible]	
TOTAL SALARIES AND EMPLOYEE BENEFITS		[illegible]	[illegible]	[illegible]	[illegible]	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	3051	109,391.45	[illegible]	[illegible]	[illegible]	
[illegible]	3071	584.26	[illegible]	[illegible]	[illegible]	
[illegible]	3111	4,973.65	[illegible]	[illegible]	[illegible]	
[illegible]	3112			[illegible]	[illegible]	
[illegible]	3171	[illegible]	[illegible]	[illegible]	12,511.	
Maintenance - Structures and Improvements	3211	[illegible]	[illegible]	[illegible]	736,268.	
Maintenance - Equipment	3231	101,442.45	[illegible]	[illegible]	158,359.	
Utilities	3271	560,461.17	[illegible]	[illegible]	1,389,292.	
Communications	3291	15,640.15	[illegible]	[illegible]	17,031.	
Memberships, Dues, and Subscriptions	3331	25.00	-0-	-0-	-0-	
Transportation	3351	601.42	783.34	[illegible]	[illegible]	
Transportation - Motor Vehicle	3354	50,032.01	58,138.80	[illegible]	[illegible]	
Travel	3361	.50	-0-	[illegible]	[illegible]	
Special Departmental Expense	3391	176.70	153.03	[illegible]	180.	
Professional and Specialized Services	3411	46,056.09	10,712.29	25,934.	4,905.	
Administrative and Financial Services	3413			110,973.	39,324.	
Data Processing Services	3431	587.10	[illegible]	9,500.	9,135.	
Compensation Insurance	3491	59,353.02	65,580.38	80,244.	83,893.	
Fire Insurance	3511	50,054.00	61,231.00	57,000.	57,000.	
Rents and Leases - Equipment	3551	679.73	890.57	2,664.	2,700.	
Rents and Leases - Land, Structures and Improvements	3571	[illegible]	[illegible]	2,438,336.	2,438,942.	
B.M.D. Space Rental	3575			124,600.	121,791.	
TOTAL SERVICES AND SUPPLIES		2,770,140.36	4,225,904.61	5,702,524.	5,307,560.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141
(Division of Public Works)

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED XX 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
OTHER CHARGES						Building
Use Allowance	4612	814,745.00	851,721.00	814,745.	891,178.	Maintenance
Depreciation - Shop Equipment and Machinery IGS	4617	4,080.80	4,343.43	3,227.	3,227.	IGS Fund
Depreciation - Furniture and Fixtures IGS	4618	1,407.84	1,444.17	1,734.	1,734.	
Depreciation - Other Fixed Assets - IGS	4619		19,084.28	-0-	22,731.	
Loss on Sale Fixed Assets IGS	4621	62.89	-0-	-0-	-0-	
County Indirect Cost IGS	4625	96,420.00	98,178.00	98,171.	261,104.	
TOTAL OTHER CHARGES		916,851.77	1,077,444.88	1,019,401.	1,181,974.	
TOTAL EXPENSES		7,673,413.23	9,476,490.42	11,177,241.	11,191,844.	
Excess Income Over (Under) Expenses		-0-	(11,044.78)	-0-	-0-	
FIXED ASSETS						
Equipment	931	7,741.44	11,844.20	17,000.	10,633.	
TOTAL FIXED ASSETS		7,741.44	11,844.20	17,000.	10,633.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: FAIRMONT LAUNDRY (IGS) - 143
(Division of Health Care Services)
SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL [x] ESTIMATED [ ] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Fairmont Laundry
Sales - Services	7214	571,857.53	577,000.00	622,589.	684,398.	IGS Fund
Insurance Proceeds	7701	2,051.28	68.00	-0-	-0-	
TOTAL INCOME		573,908.81	577,068.00	622,589.	684,398.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	324,333.30	341,798.26	372,117.	388,862.	
Overtime	1015	6,789.62	12,184.81	11,900.	12,600.	
County Contribution to Employee Retirement	1211	31,652.78	32,770.11	35,519.	38,359.	
County Contribution to F. I. C. A.	1311	17,304.29	18,850.47	21,568.	22,593.	
County Contribution to Employee Health Insurance	1411	14,565.60	18,006.27	20,008.	25,014.	
Other Employee Benefits	1511		195.00	1,424.	1,530.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		394,645.59	423,804.92	462,536.	488,958.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	147.03	33.98	60.	60.	
Household Expense	3051	27.95	30.35	45.	40.	
Laundry Service and Supplies	3071	18,909.44	18,362.99	19,860.	19,860.	
Office Expense	3111	81.86	139.03	75.	75.	
Reprographic Services	3112			75.	75.	
Maintenance - Structures and Improvements	3211	67,612.97	-0-	-0-	-0-	
Maintenance - Equipment	3231	58.55	-0-	58.	40.	
Utilities	3271	23,475.84	27,213.76	31,636.	31,636.	
Communications	3291	799.55	711.03	952.	952.	
Memberships, Dues, and Subscriptions	3331	30.00	-0-	-0-	-0-	
Transportation - Motor Vehicle	3354	5.96	4.12	-0-	-0-	
Professional and Specialized Services	3411	15,900.00	15,900.00	18,652.	18,652.	
Compensation Insurance	3491	1,783.24	2,195.57	2,441.	2,561.	
BMD Space Rental	3575	13,404.30	81,365.63	57,382.	96,381.	
TOTAL SERVICES AND SUPPLIES		142,236.69	145,941.49	131,242.	170,338.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617	11,187.00	11,193.00	18,926.	15,243.	
Depreciation - Furniture and Fixtures IGS	4618	81.53	118.36	152.	126.	
County Indirect Cost IGS	4625	25,758.00	9,426.00	9,733.	9,733.	
TOTAL OTHER CHARGES		37,026.53	20,737.36	28,811.	25,102.	
TOTAL EXPENSES		573,908.81	590,483.77	622,589.	684,398.	
Excess Income Over (Under) Expenses		-0-	(13,415.77)	-0-	-0-	
FIXED ASSETS						
Equipment	5311		666.16	55,052.	11,000.	
TOTAL FIXED ASSETS			666.16	55,052.	11,000.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL [X] ESTIMATED [ ] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
INCOME						Communications
Rent of Land and Buildings	4111	4,824.02	5,883.37	5,877.	5,877.	IGS Fund
Rent of Equipment	4121	33,726.31	51,373.74	45,208.	45,208.	
Sales - Parts and Equipment IGS	7211	41,373.31	52,281.92	36,000.	55,000.	
Sales - Services IGS	7214	273,516.23	320,562.62	444,560.	444,964.	
Telephone Revenue IGS	7219	2,172,342.46	2,248,541.46	2,442,720.	2,442,792.	
Other Revenue	7951		1,895.79	-0-	-0-	
TOTAL INCOME		2,525,782.33	2,680,538.90	2,974,365.	2,993,841.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	317,158.99	394,230.21	471,293.	462,645.	
Overtime	1015	9,324.98	8,344.69	3,468.	5,202.	
County Contribution to Employee Retirement	1211	30,299.69	37,785.15	44,197.	45,642.	
County Contribution to F. I. C. A.	1311	16,175.19	20,432.58	24,517.	23,920.	
County Contribution to Employee Health Insurance	1411	9,862.25	14,433.58	20,921.	23,127.	
Other Employee Benefits	1511		448.76	1,403.	1,334.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		382,821.10	475,674.97	565,799.	561,870.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	16.31	-0-	124.	124.	
Laundry Service and Supplies	3071	141.65	-0-	-0-	-0-	
Office Expense	3111	8,270.60	9,357.	9,357.	9,434.	
Reprographic Services	3112			6,200.	6,200.	
Small Tools and Instruments	3171	665.83	645.27	1,000.	1,093.	
Parts and Equipment IGS	3181	52,835.59	47,987.11	36,000.	55,000.	
Supplies IGS	3183	4,142.64	5,797.70	3,000.	4,392.	
Maintenance - Structures and Improvements	3211	18,064.96	-0-	-0-	-0-	
Maintenance - Equipment	3231		171.24	1,849.	1,849.	
Maintenance - Electronic Equipment	3251	4,442.20	4,544.32	3,769.	3,769.	
Utilities	3271	885.13	-0-	-0-	-0-	
Communications	3291	4,639.77	3,645.35	5,355.	5,355.	
Memberships, Dues, and Subscriptions	3331	218.12	242.83	346.	346.	
Transportation	3351	883.92	459.41	-0-	-0-	
Transportation - Motor Vehicle	3354	12,671.24	16,440.97	31,918.	26,698.	
Travel	3361	534.62	513.34	918.	918.	
Professional and Specialized Services	3411		2,949.32	32,570.	22,570.	
Administrative and Financial Services	3413			46,016.	46,016.	
Compensation Insurance	3491	3,564.50	5,565.29	6,881.	6,424.	
Rents and Leases - Land, Structures and Improvements	3571	2,049.32	-0-	-0-	-0-	
EMD Space Rental	3575	17,454.76	42,670.53	41,630.	44,711.	
TOTAL SERVICES AND SUPPLIES		131,481.16	137,483.21	228,933.	234,899.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL [x] ESTIMATED [ ] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
OTHER CHARGES						Communications
Depreciation - Communications Equipment IGS	4615	36,511.03	49,291.02	47,015.	47,015.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	4,389.70	3,788.60	2,288.	2,288.	
Depreciation - Furniture and Fixtures IGS	4618	374.51	458.80	383.	383.	
Depreciation - Other Fixed Assets IGS	4619	289.07	282.33	280.	280.	
Telephone Charges IGS	4621	1,953,328.76	1,988,662.95	2,100,000.	2,100,000.	
Loss on Sale of Fixed Assets	4622		3,351.45	5,210.	5,210.	
County Indirect Cost IGS	4625	16,587.00	24,456.96	24,457.	41,896.	
TOTAL OTHER CHARGES		2,011,480.07	2,070,292.11	2,179,633.	2,197,072.	
TOTAL EXPENSES		2,525,782.33	2,683,450.29	2,974,365.	2,993,841.	
Excess Income Over (Under) Expenses		-0-	(2,911.39)	-0-	-0-	
FIXED ASSETS						
Equipment	5311	62,457.54	32,770.34	74,904.	59,561.	
TOTAL FIXED ASSETS		62,457.54	32,770.34	74,904.	59,561.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1976-77

FUND TITLE: COMPENSATION INSURANCE (IGS) - 171

SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1974-75	ACTUAL ESTIMATED [x] 1975-76	PROPOSED ESTIMATES 1976-77	APPROVED ESTIMATES 1976-77	FUND
						Compensation
INCOME						Insurance
State Other	5167	110,112.40	134,191.60	-0-	-0-	IGS Fund
Sales - Service	7214	634,591.12	832,397.77	1,143,615.	883,510.	
Other Revenue	7951	8,082.75	1,761.39	5,000.	5,000.	
TOTAL INCOME		752,786.27	968,350.76	1,148,615.	888,510.	
EXPENSES						
SERVICES AND SUPPLIES						
Office Expense	3111	2,661.35	-0-	3,000.	-0-	
Reprographic Services	3112				1,300.	
Memberships, Dues, and Subscriptions	3331	10.00	-0-	75.	75.	
Travel	3361	239.30	-0-	-0-	330.	
Special Departmental Expense	3391			3,000.	-0-	
Professional and Specialized Services	3411	30,176.85	34,713.60	75,000.	54,973.	
Other Insurance and Surety Bonds	3531	30,235.18	34,685.71	37,655.	-0-	
TOTAL SERVICES AND SUPPLIES		63,322.68	69,399.31	118,730.	56,678.	
OTHER CHARGES						
Compensation Benefits IGS	4571	71,858.01	218,760.08	130,000.	264,299.	
Medical Expenses IGS	4573	122,036.00	160,777.88	300,000.	192,128.	
Reserve for Claims IGS	4575			519,885.	317,766.	
County Indirect Cost IGS	4625	10,000.00	4,381.00	5,000.	13,948.	
Miscellaneous Expense	4711	15,264.81	43,012.71	75,000.	43,691.	
TOTAL OTHER CHARGES		219,158.82	426,931.67	1,029,885.	831,832.	
TOTAL EXPENSES		282,481.50	496,330.98	1,148,615.	888,510.	
Excess Income Over (Under) Expenses		470,304.77	472,019.78	-0-	-0-	

Special Districts

Special Districts

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1976 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Ashland County Fire Protection District	71,355.	36,594.			(34,761.)	-0-	-0-	-0-
Castro Valley County Fire Protection District	370,763.	17,860.				352,903.	146,627.	499,530.
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	137,587.	-0-				137,587.	12,366.	149,953.
Redwood County Fire Protection District	1,805.	1,711.				94.	99.	193.
County Service Area F-1964-1	1,092.	527.				565.	270.	835.
County Service Area F-1965-1	11,607.	8,122.				3,485.	1,259.	4,744.
County Service Area F-1965-2	5,282.	2,948.				2,334.	981.	3,315.
County Service Area F-1965-3	777.	345.				432.	161.	593.
County Service Area F-1965-4	196,153.	1,360.			(194,793.)	-0-	-0-	-0-
Cherryland Fire Protection District	197,167.	-0-			(197,167.)	-0-	-0-	-0-
Eden Consolidated Fire District	-0-	-0-			426,721.	426,721.	191,627.	618,348.
Alameda County Flood Control and Water Conservation District - County Wide	78,028.	32,250.				45,778.	267,380.	313,158.
- Zone 2	830,814.	602,973.				227,841.	62,769.	290,610.
- Zone 2-A	58,863.	60,884.				(2,021.)	3,570.	1,549.
- Zone 3-A	447,128.	326,579.				120,549.	65,371.	185,920.
- Zone 4	78,411.	256.				78,155.	5,072.	83,227.
- Zone 5	988,971.	805,051.				183,920.	83,543.	267,463.
- Zone 6	82,424.	46,722.				35,702.	13,076	48,778.
- Zone 7	645,639.	42,227.				603,412.	122,067.	725,479.
- Zone 7.1	310,092.	254,619.				55,473.	76,370.	131,843.
- Zone 7 Water Facilities Fund	1,940,069.	23,893.				1,916,176.	2,040,762.	3,956,938.
- Zone 9	88,972.	7,283.				81,689.	5,407.	87,096.
- Zone 12	1,890,491.	1,680,059.				210,432.	228,490.	438,922.
- Zone 13	1,026,236.	76,187.				950,049.	69,712.	1,019,761.
- Accumulative Capital Outlay Fund	87,997.	-0-	87,997.			-0-	123,995.	123,995.
County Service Area R-1967-1	19,429.	18,575.				854.	1,594.	2,448.
County Service Area SL-1970-1	736.	35.				701.	77.	778.
County Service Area SL-1972-1	13,408.	771.				12,637.	95.	12,732.
County Service Area L-2	6,165.	6,165.				-0-	-0-	-0-
County Service Area L-1973-1	251,588.	-0-				251,588.	26,937.	278,525.
Flood Control Bond Interest and Redemption	1,725,349.	-0-	517,625.	75,898.		1,131,826.	638,219.	1,770,045.
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	11,564,398.	4,053,996.	605,622.	75,898.	-0-	6,828,882.	4,187,896.	11,016,778.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ ESTIMATED ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Ashland County Fire Protection District	-0-		-0-	-0-	-0-	-0-	-0-	
Castro Valley County Fire Protection District	1,528,904.		1,528,904.	499,530.	1,029,374.	29,796.	999,578.	
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	179,339.		179,339.	149,953.	29,386.	318.	29,068.	
Redwood County Fire Protection District	3,308.		3,308.	193.	3,115.	957.	2,158.	
County Service Area F-1964-1	1,915.		1,915.	835.	1,080.	-0-	1,080.	
County Service Area F-1965-1	26,825.		26,825.	4,744.	22,081.	116.	21,965.	
County Service Area F-1965-2	13,619.		13,619.	3,315.	10,304.	57.	10,247.	
County Service Area F-1965-3	1,581.		1,581.	593.	988.	4.	984.	
County Service Area F-1965-4	-0-		-0-	-0-	-0-	-0-	-0-	
Cherryland Fire Protection District	-0-		-0-	-0-	-0-	-0-	-0-	
Eden Consolidated Fire District	1,799,420.		1,799,420.	618,348.	1,181,072.	66,614.	1,114,458.	
Alameda County Flood Control and Water Conservation District - County Wide	894,125.		894,125.	313,158.	580,967.	57,694.	523,273.	
- Zone 2	1,636,377.		1,636,377.	290,610.	1,345,767.	24,898.	1,320,869.	
- Zone 2-A	86,952.		86,952.	1,549.	85,403.	93.	85,310.	
- Zone 3-A	1,497,169.		1,497,169.	185,920.	1,311,249.	24,631.	1,286,618.	
- Zone 4	160,556.		160,556.	83,227.	77,329.	7,745.	69,584.	
- Zone 5	1,505,766.		1,505,766.	267,463.	1,238,303.	26,441.	1,211,862.	
- Zone 6	594,688.		594,688.	48,778.	545,910.	6,356.	539,554.	
- Zone 7	1,404,752.		1,404,752.	725,479.	679,273.	30,781.	648,492.	
- Zone 7.1	601,863.		601,863.	131,843.	470,020.	22,573.	447,447.	
- Zone 7 Water Facilities Fund	3,956,938.		3,956,938.	3,956,938.	-0-	-0-	-0-	
- Zone 9	199,139.		199,139.	87,096.	112,043.	4,283.	107,760.	
- Zone 12	5,346,052.		5,346,052.	438,922.	4,907,130.	174,421.	4,732,709.	
- Zone 13	1,485,513.		1,485,513.	1,019,761.	465,752.	22,042.	443,710.	
- Accumulative Capital Outlay Fund	123,995.		123,995.	123,995.	-0-	-0-	-0-	
County Service Area R-1967-1	34,000.		34,000.	2,448.	31,552.	131.	31,421.	
County Service Area SL-1970-1	1,137.		1,137.	778.	359.	15.	344.	
County Service Area SL-1972-1	16,725.		16,725.	12,732.	3,993.	-0-	3,993.	
County Service Area L-2	-0-		-0-	-0-	-0-	-0-	-0-	
County Service Area L-1973-1	414,659.		414,659.	278,525.	136,134.	10,396.	125,738.	
Flood Control Bond Interest and Redemption	2,278,072.	1,125,208.	3,403,280.	1,770,045.	1,633,235.	55,037.	1,578,198.	
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	25,793,389.	1,125,208.	26,918,597.	11,016,778.	15,901,819.	563,399.	15,336,420.	

STATE CONTROLLER
SCHEDULE 1
1974

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1973-74

DISTRICT BUDGET FORM
SCHEDULE 1
GOVERNING BOARD
Board of Supervisors
City

DISTRICT AND FUND	FUND BALANCE PER AUDITOR AS OF June 30, 1973 ACTUAL ☐ ESTIMATED ☐	LESS FUND BALANCE AVAILABLE			FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☐ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
		RESERVED FOR ENCUMBRANCES	UNAPPROPRIATED DESIGNATIONS AND RESERVES WITHIN A G.F. FUND	OTHER RESERVES	INTER-FUND TRANSFERS			
Decoto Fire Protection District	21,200					20,500	1,100	21,600
Fairview Fire Protection District	141,943		15,943			140,000	45,000	185,000
Tennyson Fire Protection District	1					1	1,274	1,275
TOTAL FIRE DISTRICTS	163,144		15,943			161,487	47,600	209,087
Eden Township Hospital District	-0-					-0-	10,000,000	10,000,000
Washington Township Hospital District	574,111	493,408	80,804			80,703	17,660,000	17,774,000
Hospital Districts Bond Interest and Redemption	11,000		11	789		11,778	11,778	23,789
TOTAL HOSPITAL DISTRICTS	585,111	493,408	80,815	789		101,738	27,760,778	27,809,129
Castro Valley Sanitary District	1,782,718					1,782,718	284,282	2,067,000
Cox Acres Sanitary District	748,000		700,000			58,000	1,308,000	1,376,700
Crown Sanitary District	178,000					178,000	1,250,000	1,428,000
Sanitary Districts Bond Interest and Redemption	850,000		891	38,047		888,891	891,047	791,000
TOTAL SANITARY DISTRICTS	3,557,681		700,891	38,047		2,906,591	3,993,329	6,844,491
Hayward Area Recreation & Park District	475,271	74,000				397,468	1,004,000	1,401,268
Livermore Area Recreation and Park District	44,107					44,107	897,193	941,300
TOTAL RECREATION DISTRICTS	719,497	74,000				445,512	1,901,193	2,347,000
Alameda County Water District	-0-					-0-	119,000	119,000
Water Districts Bond Interest and Redemption	14,000					14,000	2,000	16,000
TOTAL WATER DISTRICTS	14,000					14,000	121,000	135,000
Castro Valley Sanitation Districts	-0-					-0-	2,154,000	2,154,000
Sanitation Districts Bond Interest and Redemption	1,000		1,000			-0-	-0-	-0-
TOTAL SANITATION DISTRICTS	1,000		1,000			-0-	2,154,000	2,154,000
Alameda County Resource Conservation District	10,000		10,000			-0-	-0-	-0-
Alameda County Mosquito Abatement District	140,000		100,000			30,000	10,000	40,000
San Lorenzo Fire Protection District	80,000					80,000	100,000	180,000
TOTAL OTHER DISTRICTS	170,000		100,000			70,000	110,000	180,000
Subventions	-0-					-0-	110,000	110,000
Education in Unified Districts	-0-					-0-	897,000	897,000
Public Relief Cemeteries Area-Wide Tax	-0-					-0-	100,000	100,000
Vehicles Code Penalties, Misdemeanor-Wide Tax	-0-					-0-	700	700
Delinquent Personal Property Taxes	91,000					91,000	197,000	288,000
Education and Miscellaneous Revenues	448,000					448,000	570,000	1,018,000

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1976-77

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Decoto Fire Protection District	31,900.		31,900.	23,616.	8,284.	17.	8,267.	
Fairview Fire Protection District	361,538.		361,538.	145,596.	215,942.	974.	214,968.	
Tennyson Fire Protection District	10,300.		10,300.	1,275.	9,025.	48.	8,977.	
TOTAL FIRE DISTRICTS	403,738.		403,738.	170,487.	233,251.	1,439.	231,812.	
Eden Township Hospital District	10,044,119.		10,044,119.	10,044,119.	-0-	-0-	-0-	
Washington Township Hospital District	19,111,998.		19,111,998.	17,775,260.	1,336,738.	109,247.	1,227,491.	
Hospital Districts Bond Interest and Redemption	77,925.		77,925.	18,750.	59,175.	6,215.	52,960.	
TOTAL HOSPITAL DISTRICTS	29,234,042.		29,234,042.	27,838,129.	1,395,913.	109,441.	1,286,471.	
Castro Valley Sanitary District	2,474,275.		2,474,275.	2,043,225.	431,050.	6,953.	424,097.	
Oro Loma Sanitary District	1,353,147.	23,614.	1,376,761.	1,376,761.	-0-	-0-	-0-	
Union Sanitary District	2,428,895.		2,428,895.	2,428,895.	-0-	-0-	-0-	
Sanitary Districts Bond Interest and Redemption	1,043,959.	600,791.	1,644,750.	793,100.	851,650.	59,557.	792,093.	
TOTAL SANITARY DISTRICTS	7,300,566.	624,115.	7,924,681.	6,641,981.	1,282,700.	66,510.	1,216,190.	
Hayward Area Recreation & Park District	5,800,119.		5,800,119.	1,804,380.	3,995,739.	355,602.	3,640,137.	
Livermore Area Recreation and Park District	1,807,614.		1,807,614.	693,420.	1,114,194.	46,829.	1,067,365.	
TOTAL RECREATION DISTRICTS	7,607,733.		7,607,733.	2,497,800.	5,109,933.	402,431.	4,707,502.	
Alameda County Water District	1,684,438.		1,684,438.	219,611.	1,464,827.	111,008.	1,353,819.	
Water Districts Bond Interest and Redemption	20,794.	22,775.	43,569.	26,280.	17,289.	1,253.	16,036.	
TOTAL WATER DISTRICTS	1,705,232.	22,775.	1,728,007.	245,891.	1,482,116.	112,261.	1,369,855.	
Valley Community Services District	2,862,388.	103,685.	2,966,073.	1,641,098.	1,324,975.	71,984.	1,252,991.	
Community Service Districts Bond Interest and Redemption	-0-		-0-	-0-	-0-	-0-	-0-	
TOTAL COMMUNITY SERVICE DISTRICTS	2,862,388.	103,685.	2,966,073.	1,641,098.	1,324,975.	71,984.	1,252,991.	
Alameda County Resource Conservation District	18,400.		18,400.	-0-	18,400.	49.	18,351.	
Alameda County Mosquito Abatement District	456,600.		456,600.	85,717.	371,883.	36,809.	335,074.	
Bay Area Air Pollution Control District	806,231.		806,231.	123,305.	682,926.	74,178.	608,748.	
TOTAL MISCELLANEOUS	1,281,231.		1,281,231.	208,022.	1,073,209.	111,036.	962,173.	
Superintendent of Schools	1,026,388.	53,993.	1,080,381.	129,633.	950,748.	70,069.	880,679.	
Education in Juvenile Institutions	1,078,774.	160,754.	1,239,528.	887,664.	351,864.	16,487.	335,377.	
Amador Valley Elementary Area-Wide Tax	2,341,050.		2,341,050.	226,078.	2,114,972.	135,155.	1,979,817.	
Mountain House Elementary Area-Wide Tax	64,483.		64,483.	780.	63,703.	1,529.	62,174.	
Education of Mentally Retarded Minors	268,863.		268,863.	237,183.	31,680.	15,648.	16,032.	
Education of Physically Handicapped Minors	1,658,416.		1,658,416.	1,319,537.	338,879.	44,989.	293,890.	

STATE CONTROLLER
COUNTY BUDGET ACT
1968

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Financing Requirements and Reserves)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD
Board of Supervisors
Other

DISTRICT AND FUND	FUND BALANCE PER AUDITOR AS OF JUNE 30, 1976 ACTUAL ☐ ESTIMATED ☐	LESS FUND BALANCE - UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE - UNAVAILABLE: UNCANCELLED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	LESS FUND BALANCE - UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☐ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT AD VALOREM TAXES)	TOTAL AVAILABLE FINANCING
Education of Institutionalized Public	120,286					120,286	831,400	951,686
Development Center for Handicapped Pupils	55,334					55,334	743,708	1,099,042
Audio-Visual Special Dollar	1,465					1,465	17,997	19,462
Mentally Retarded and Physically Handicapped Capital Outlay	10,400					10,400	28,194	38,594
Mentally and Physically Handicapped Training	1,500					1,500	11,385	12,885
Superintendent of Schools Special Dollar	101,284					101,284	71,400	172,684
TOTAL SPECIAL EDUCATION PROGRAMS	1,201,780					1,201,780	3,175,000	4,377,780
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	4,297,145	447,111	84,245	30,831		4,695,797	38,843,114	43,538,911

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING			
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY		
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES INCREASES OR NEW RESERVES	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	[illegible]	[illegible]
Education of Institutionalized Pupils	1,981,860.		1,981,860.	351,488.	1,630,372.	164,867.	1,465,505.
Development Center for Handicapped Pupils	3,399,944.		3,399,944.	1,295,059.	2,104,885.	44,134.	2,060,751.
Audio-Visual Capital Outlay	137,000.		137,000.	28,882.	108,118.	9,196.	98,922.
Mentally Retarded and Physically Handicapped Capital Outlay	143,500.		143,500.	(34,296.)	177,796.	23,472.	154,324.
Mentally and Physically Handicapped Tuition	160,000.		160,000.	2,884.	157,116.	9,129.	147,987.
Superintendent of Schools Capital Outlay	336,000.		336,000.	121,641.	214,359.	43,813.	170,546.
TOTAL SPECIAL EDUCATION PROGRAMS	12,596,278.	214,747.	12,811,025.	4,577,883.	8,233,142.	867,648.	7,365,494.
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	62,791,208.	865,822.	63,656,030.	43,825,841.	19,189,539.	1,443,751.	17,845,788.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1976 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Alameda Unified School District	376,530.					376,530.	5,556,225.	5,932,755.
Albany Unified School District	82,981.					82,981.	1,680,383.	1,763,364.
Berkeley Unified School District	1,241,654.					1,241,654.	10,753,201.	11,994,855.
Castro Valley Unified School District	256,508.					256,508.	5,630,703.	5,887,211.
Emery Unified School District	464,901.					464,901.	205,724.	670,625.
Fremont Unified School District	1,543,672.					1,543,672.	21,540,268.	23,083,940.
Hayward Unified School District	468,014.					468,014.	15,016,952.	15,484,966.
Livermore Valley Joint Unified School District	970,437.					970,437.	12,136,675.	13,107,112.
Newark Unified School District	565,275.					565,275.	7,361,127.	7,926,402.
New Haven Unified School District	955,346.					955,346.	5,153,450.	6,108,796.
Oakland Unified School District	2,811,948.					2,811,948.	32,704,622.	35,516,570.
Piedmont Unified School District	52,458.					52,458.	1,115,917.	1,168,375.
San Leandro Unified School District	689,053.					689,053.	2,709,820.	3,398,873.
San Lorenzo Unified School District	686,881.					686,881.	7,250,484.	7,937,365.
TOTAL UNIFIED SCHOOL DISTRICTS	11,165,658.					11,165,658.	128,815,551.	139,981,209.
Amador Valley Joint Union High School District	611,113.					611,113.	3,508,457.	4,119,570.
TOTAL JOINT HIGH SCHOOL DISTRICTS	611,113.					611,113.	3,508,457.	4,119,570.
Mountain House School District	44,449.					44,449.	29,505.	73,954.
Murray School District	528,274.					528,274.	4,834,877.	5,363,151.
Pleasanton Joint School District	376,382.					376,382.	4,640,923.	5,017,305.
Sunol Glen School District	96,112.					96,112.	68,721.	164,833.
TOTAL ELEMENTARY SCHOOL DISTRICTS	1,045,217.					1,045,217.	9,574,026.	10,619,243.
Fremont-Newark Community College District	2,820,686.					2,820,686.	3,695,809.	6,516,495.
Peralta Community College District	4,382,966.					4,382,966.	21,380,117.	25,763,083.
South County Joint Junior College District	4,063,390.					4,063,390.	6,282,080.	10,345,470.
TOTAL JUNIOR COLLEGE DISTRICTS	11,267,042.					11,267,042.	31,358,006.	42,625,048.
TOTAL - ALL SCHOOL DISTRICTS	24,089,030.					24,089,030.	173,256,040.	197,345,070.
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	13,163,517.		52,400.	301,236.		12,809,881.	2,210,493.	15,020,374.
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	37,252,547.		52,400.	301,236.		36,898,911.	175,466,533.	212,365,444.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1976-77

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
					TOTAL	UNSECURED	SECURED	
Alameda Unified School District	17,934,390.		17,934,390.	5,932,755.	12,001,635.	1,125,711.	10,875,924.	
Albany Unified School District	4,971,932.		4,971,932.	1,763,364.	3,208,568.	242,245.	2,966,323.	
Berkeley Unified School District	34,498,774.		34,498,774.	11,994,855.	22,503,919.	2,092,448.	20,411,471.	
Castro Valley Unified School District	13,185,870.		13,185,870.	5,887,211.	7,298,659.	272,011.	7,026,648.	
Emery Unified School District	2,354,175.		2,354,175.	670,625.	1,683,550.	511,025.	1,172,525.	
Fremont Unified School District	46,212,756.		46,212,756.	23,083,940.	23,128,816.	1,231,481.	21,897,335.	
Hayward Unified School District	41,224,386.		41,224,386.	15,484,966.	25,739,420.	2,266,039.	23,473,381.	
Livermore Valley Joint Unified School District	23,125,192.		23,125,192.	13,107,112.	10,018,080.	513,235.	9,504,845.	
Newark Unified School District	16,708,423.		16,708,423.	7,926,402.	8,782,021.	681,045.	8,100,976.	
New Haven Unified School District	16,343,329.		16,343,329.	6,108,796.	10,234,533.	1,569,275.	8,665,258.	
Oakland Unified School District	104,914,615.		104,914,615.	35,516,570.	69,398,045.	10,175,000.	59,223,045.	
Piedmont Unified School District	5,422,827.		5,422,827.	1,168,375.	4,254,452.	22,000.	4,232,452.	
San Leandro Unified School District	15,610,002.		15,610,002.	3,398,873.	12,211,129.	2,256,375.	9,954,754.	
San Lorenzo Unified School District	19,702,882.		19,702,882.	7,937,365.	11,765,517.	1,266,879.	10,498,638.	
TOTAL UNIFIED SCHOOL DISTRICTS	362,209,553.		362,209,553.	139,981,209.	222,228,344.	24,224,769.	198,003,575.	
Amador Valley Joint Union High School District	9,542,621.		9,542,621.	4,119,570.	5,423,051.	348,736.	5,074,315.	
TOTAL JOINT HIGH SCHOOL DISTRICTS	9,542,621.		9,542,621.	4,119,570.	5,423,051.	348,736.	5,074,315.	
Mountain House School District	107,060.		107,060.	73,954.	33,106.	922.	32,184.	
Murray School District	8,098,292.		8,098,292.	5,363,151.	2,735,141.	220,242.	2,514,899.	
Pleasanton Joint School District	7,175,441.		7,175,441.	5,017,305.	2,158,136.	112,393.	2,045,743.	
Sunol Glen School District	437,908.		437,908.	164,833.	273,075.	16,136.	256,939.	
TOTAL ELEMENTARY SCHOOL DISTRICTS	15,818,701.		15,818,701.	10,619,243.	5,199,458.	349,693.	4,849,765.	
Fremont-Newark Community College District	11,084,243.		11,084,243.	6,516,495.	4,567,748.	333,226.	4,234,522.	
Peralta Community College District	41,318,456.		41,318,456.	25,763,083.	15,555,373.	2,131,370.	13,424,003.	
South County Joint Junior College District	21,623,916.		21,623,916.	10,345,470.	11,278,446.	1,087,217.	10,191,229.	
TOTAL JUNIOR COLLEGE DISTRICTS	74,026,615.		74,026,615.	42,625,048.	31,401,567.	3,551,813.	27,849,754.	
TOTAL - ALL SCHOOL DISTRICTS	461,597,490.		461,597,490.	197,345,070.	264,252,420.	28,475,011.	235,777,409.	
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	19,351,246.	11,079,517.	30,430,763.	15,020,374.	15,410,389.	2,221,179.	13,189,210.	
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	480,948,736.	11,079,517.	492,028,253.	212,365,444.	279,662,809.	30,696,190.	248,966,619.	

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

PROPERTY TAXES PRIOR SECURED	1001	44277.13	44434.37	0.	0.	Ashland Fire
PROPERTY TAXES PRIOR UNSECURED	1041	654.35	419.22	0.	0.	Dublin
INTEREST ON INVESTMENTS	4021	.00	3,752.46	0.	0.	
TAXES IN LIEU TAXES	4037	345.82	726.26	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	42,626.26	44,341.01	0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	2,603.41	3,639.00	0.	0.	
CONTRIBUTIONS FROM COUNTIES	6711	.00	150,000.00	0.	0.	

						Ashland Fire
SALARIES AND WAGES	1001	271,465.16	295,274.75	0.	0.	Dublin
EMPLOYEE TO PERS RETIREMENT	4211	43,938.60	47,883.60	0.	0.	
EMPL CONTRIB TO EMP HEALTH INS	4411	7,580.72	8,580.76	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		323,984.54	354,739.11	0.	0.	
HOUSEHOLD EXPENSE	3401	348.72	380.53	0.	0.	
	3411	674.00	735.32	0.	0.	
	3431	810.84	44.44	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3471	24.87	25.40	0.	0.	
MAINT-STRUCTURES AND IMPS	3511	718.80	74.58	0.	0.	
MAINT-EQUIPMENT	3531	1,075.19	4,710.29	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3551	1,027.94	1,095.44	0.	0.	
UTILITIES	3571	1,188.61	1,283.12	0.	0.	
COMMUNICATIONS	3581	844.32	925.34	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

ASHLAND FIRE DISTRICT 500
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE (X) GOVERNING BOARD [X] Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 196				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1975-76	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 1976-77	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
PROFESSIONAL & PUBLIC LIAB INS	3471	1,611.00	3,921.00	0.	0.	Ashland Fire
COMPENSATION INSURANCE	3491	15,451.88	41,000.28	0.	0.	Discrict
TOTAL SERVICES AND SUPPLIES		37,403.43	76,964.24	0.	0.	
FIXED ASSETS						
LAND	5311	1,644.94	.00	0.	0.	
STRUCTURES AND IMPROVEMENTS	5111	16,858.00	216,234.31	0.	0.	
EQUIPMENT	5311	3,805.46	.00	0.	0.	
TOTAL FIXED ASSETS		22,308.40	216,234.31	0.	0.	
GRAND TOTAL ASHLAND FIRE DISTRICT 500		382,916.67	647,781.81	0.	0.	

NOTE: Consolidated into Eden Consolidated Fire District, July 1, 1976.

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STATE OF CALIFORNIA
DEPARTMENT OF FINANCE

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19__

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 2A GOVERNING BOARD Public Hearing [X] Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 198 — ACTUAL EXPENDITURES 1974-75	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1976-77	APPROVED AND ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROFESSIONAL & SPECIALIZED SER	3411	25.00	32,154.11	47,140.	50,140.	Castro Valley
PROFESSIONAL & PUBLIC LIAB INS	3471	3,080.00	7,591.00	8,000.	8,000.	Fire Protection
COMPENSATION INSURANCE	3491	54,148.61	51,429.61	64,900.	75,505.	
FIRE INSURANCE	3511	615.00	452.00	615.	615.	
OTHER INSURANCE & SURETY BONDS	3531	99.00	.00	100.	100.	
TOTAL SERVICES AND SUPPLIES		87,911.67	133,463.03	160,483.	176,185.	
FIXED ASSETS						
LAND	5011	.00	3,688.54	418,924.	338,540.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	5,000.	5,000.	
EQUIPMENT	5311	3,834.17	9,836.83	5,000.	5,000.	
TOTAL FIXED ASSETS		3,834.17	13,693.37	428,924.	348,540.	
GRAND TOTAL CASTRO VALLEY FIRE DIST 501		940,663.01	1,068,923.62	1,526,539.	1,528,904.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

CASTRO VALLEY FIRE ZONE 1 502
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 11,974,497. Unsecured Rolls 91,018. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,289.41	546.74	0.	0.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	9.86	4.41	0.	0.	Fire Zone 1
INTEREST ON INVESTMENTS	4021	.00	6,319.35	9,000.	9,000.	
OTHER IN LIEU TAXES	5017	105.24	138.70	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	3,668.23	3,953.16	0.	3,339.	
BUSINESS INVEN PROP TAX RELIEF	5124	27.79	29.57	0.	27.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Castro Valley
LAND	5011	.00	.00	161,781.	161,781.	Fire Zone 1
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	15,000.	15,000.	
EQUIPMENT	5311	.00	.00	2,558.	2,558.	
TOTAL FIXED ASSETS		.00	.00	179,339.	179,339.	
GRAND TOTAL CASTRO VALLEY FIRE ZONE 1 502		.00	.00	179,339.	179,339.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

REDWOOD FIRE DISTRICT 505
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 717,925. Unsecured Rolls. 367,945. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	191.40	-6.82	0.	0.	Redwood Fire
PROPERTY TAXES PRIOR UNSECURED	1041	.00	2.12	0.	0.	District
INTEREST ON INVESTMENTS	4021	.00	194.89	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	92.48	99.11	0.	91.	
BUSINESS INVEN PROP TAX RELIEF	5124	-22.64	.16	0.	8.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Redwood Fire
PROFESSIONAL & SPECIALIZED SER	3411	.00	6,694.00	3,308.	3,308.	District
PROFESSIONAL & PUBLIC LIAB INS	3471	21.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		21.00	6,694.00	3,308.	3,308.	
GRAND TOTAL REDWOOD FIRE DISTRICT 505		21.00	6,694.00	3,308.	3,308.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1964-1 508
NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 241,655. Unsecured Rolls: -0- Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☐ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	54.50	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	.00	17.28	0.	0.	Area F-1964-1
HOMEOWNERS' PROP TAX RELIEF	5121	214.20	302.44	0.	270.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	1,888.00	1,054.00	1,361.	1,361.	Area F-1964-1
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	554.	554.	
TOTAL SERVICES AND SUPPLIES		1,888.00	1,054.00	1,915.	1,915.	
GRAND TOTAL CNTY SERV AREA F-1964-1 508		1,888.00	1,054.00	1,915.	1,915.	

NOTE: Authorized by Resolution No. 110367.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CNTY SERV AREA F-1965-1 510
NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A

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GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls. 4,105,820. Unsecured Rolls 31,537. Delinquency Allowance: Secured 2.5 % Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	62.79	73.16	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	.00	164.59	0.	0.	Area F-1965-1
HOMEOWNERS' PROP TAX RELIEF	5121	993.56	1,075.53	0.	1,196.	
BUSINESS INVEN PROP TAX RELIEF	5124	59.63	76.00	0.	63.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	28,638.00	16,244.00	22,873.	22,873.	Area F-1965-1
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	3,952.	3,952.	
TOTAL SERVICES AND SUPPLIES		28,638.00	16,244.00	26,825.	26,825.	
GRAND TOTAL CNTY SERV AREA F-1965-1 510		28,638.00	16,244.00	26,825.	26,825.	

NOTE: Authorized by Resolution No. 114845.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-2 511
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 1,870,830. Unsecured Rolls: 12,145. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	247.48	127.83	0.	0.	County Service
INTEREST ON ONVESTMENTS	4021	.00	78.25	0.	0.	Area F-1965-2
HOMEOWNERS' PROP TAX RELIEF	5121	758.32	780.66	0.	979.	
BUSINESS INVEN PROP TAX RELIEF	5124	.44	.51	0.	2.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	10,906.88	5,896.00	10,664.	10,664.	Area F-1965-2
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	2,955.	2,955.	
TOTAL SERVICES AND SUPPLIES		10,906.88	5,896.00	13,619.	13,619.	
GRAND TOTAL CNTY SERV AREA F-1965-2 511		10,906.88	5,896.00	13,619.	13,619.	

NOTE: Authorized by Resolution No. 113511.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-3 512
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 168,320. Unsecured Rolls: 985. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	123.86	0.	0.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	.00	-363.47	0.	0.	Area F-1965-3
INTEREST ON INVESTMENTS	4021	.00	25.51	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	114.86	169.54	0.	158.	
BUSINESS INVFN PROP TAX RELIEF	5124	4.57	3.00	0.	3.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	1,230.29	690.00	896.	896.	Area F-1965-3
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	685.	685.	
TOTAL SERVICES AND SUPPLIES		1,230.29	690.00	1,581.	1,581.	
GRAND TOTAL CNTY SERV AREA F-1965-3 512		1,230.29	690.00	1,581.	1,581.	

NOTE: Authorized by Resolution No. 113512.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance Secured _____%, Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes.

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	2,188.71	2,008.79	0.	0.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	59.20	-1,586.15	0.	0.	Area F-1965-4
INTEREST ON INVESTMENTS	4021	.00	9,085.39	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	74,764.31	78,858.84	0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5124	11,899.72	13,471.66	0.	0.	

EXPENDITURE DETAIL

[illegible]	[illegible]	[illegible] ☒	[illegible] ☒	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS					County Service
SALARIES AND WAGES	1011	.00	308,405.41	0.	0. Area F-1965-4
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	49,623.35	0.	0.
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	9,918.46	0.	0.
OTHER EMPLOYEE BENEFITS	1811	.00	980.00	0.	0.
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	368,927.42	0.	0.
SERVICES AND SUPPLIES					
CLOTHING AND PERSONAL SUPPLIES	3031	.00	3,466.15	0.	0.
HOUSEHOLD EXPENSE	3051	.00	412.97	0.	0.
OFFICE EXPENSE	3111	.00	647.37	0.	0.
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	82.39	0.	0.
SMALL TOOLS AND INSTRUMENTS	3171	.00	171.51	0.	0.
MAINT-EQUIPMENT	3231	.00	757.29	0.	0.
MAINT-ELECTRONIC EQUIPMENT	3251	.00	898.55	0.	0.
UTILITIES	3271	.00	1,647.99	0.	0.
COMMUNICATIONS	3291	.00	844.40	0.	0.
MEMBERSHIPS AND DUES	3331	.00	111.50	0.	0.
TRANSPORTATION	3351	.00	322.62	0.	0.
TRANSPORTATION - MOTOR VEHICLE	3354	.00	634.87	0.	0.
TRAVEL	3361	.00	1,101.56	0.	0.
SPECIAL DEPARTMENTAL EXPENSE	3391	362,409.45	92,317.50	0.	0.
PROFESSIONAL & SPECIALIZED SER	3411	.00	15,490.75	0.	0.
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	3,921.00	0.	0.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 206				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
COMPENSATION INSURANCE	3491	.00	26,000.00	0.	0.	County Service
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	6,371.29	0.	0.	Area F-1965-4
TOTAL SERVICES AND SUPPLIES		362,409.45	155,199.71	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	3,959.24	6,309.26	0.	0.	
TOTAL FIXED ASSETS		3,959.24	6,309.26	0.	0.	
GRAND TOTAL CNTY SERV AREA F-1965-4 513		366,368.69	530,436.39	0.	0.	

NOTE: Authorized by Resolution No. 114341.

Consolidated into Eden Consolidated Fire District, July 1, 1976.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 152,579,158. Unsecured Rolls 10,391,863. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	166,481.	Eden
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	25,146.	Consolidated Fire District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Eden
SALARIES AND WAGES	1011	.00	.00	865,427.	893,110.	Consolidated
OVERTIME	1015	.00	.00	39,470.	45,187.	Fire District
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	141,875.	146,122.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	30,188.	38,322.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	3,672.	3,672.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,080,632.	1,126,413.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	12,638.	12,888.	
HOUSEHOLD EXPENSE	3051	.00	.00	1,370.	1,370.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	3,000.	3,000.	
OFFICE EXPENSE	3111	.00	.00	2,000.	2,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	2,000.	1,000.	
MAINT-EQUIPMENT	3231	.00	.00	6,500.	6,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	2,300.	2,300.	
UTILITIES	3271	.00	.00	5,600.	6,500.	
COMMUNICATIONS	3291	.00	.00	2,160.	2,160.	
MEMBERSHIPS DUES & SUBSCRIB	3331	.00	.00	300.	300.	
TRANSPORTATION	3351	.00	.00	4,500.	4,500.	
TRAVEL	3361	.00	.00	2,060.	2,060.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	10,300.	10,300.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

EDEN CONSOLIDATED FIRE 514
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C **209**
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 208				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	34,511.	48,485.	Eden
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	14,516.	8,000.	Consolidated
COMPENSATION INSURANCE	3491	.00	.00	115,204.	148,213.	Fire District
FIRE INSURANCE	3511	.00	.00	0.	1,000.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	6,000.	6,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	225,309.	266,926.	
FIXED ASSETS						
LAND	5011	.00	.00	0.	384,006.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	5,300.	5,300.	
EQUIPMENT	5311	.00	.00	16,775.	16,775.	
TOTAL FIXED ASSETS		.00	.00	22,075.	406,081.	
GRAND TOTAL EDEN CONSOLIDATED FIRE 514		.00	.00	1,328,016.	1,799,420.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

CHERRYLAND FIRE DISTRICT 520
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 3A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls _____ Unsecured Rolls _____ Delinquency Allowance: Secured _____ % Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
(Other than current property taxes)

SOURCE DESCRIPTION	Account Number	Actual Receipts Prior Year	Actual Receipts Current Year ☒ Estimated Receipts Current Year ☐	Estimated Receipts Budget Year ☒	Amount Received During Budget Year Not Budgeted	Fund (Name of Fund if Other Than General Fund Unless Otherwise Indicated)
PROPERTY TAXES PRIOR SECURED	0001	4,030.84	4,731.07	0.	0.	Cherryland
PROPERTY TAXES PRIOR UNSECURED	0002	814.90	1,676.44	0.	0.	Fire District
INTEREST ON INVESTMENTS	4001	.00	8,870.00	0.	0.	
OTHER IN LIEU TAXES	5017	2,404.00	2,611.01	0.	0.	
HOMEOWNERS PROP TAX RELIEF	5031	29,713.00	27,788.47	0.	0.	
BUSINESS INVEN PROP TAX RELIEF	5032	4,000.00	3,000.07	0.	0.	
INSURANCE PREMIUM	5110	1,000.00	.00	0.	0.	
Other Payouts	7694	1,402.45	1,000.00	0.	0.	

[illegible]	[illegible]	[illegible]	[illegible]	0.	0.	Cherryland
[illegible]	[illegible]	[illegible]	[illegible]	0.	0.	Fire District
[illegible]	[illegible]	[illegible]	[illegible]	0.	0.	
GRAND TOTAL CHERRYLAND FIRE DISTRICT 520		302,436.86	364,456.67	0.	0.	

NOTE: Consolidated into E&M Consolidated Fire District.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

DECOTO FIRE DISTRICT 522
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,040,691. Unsecured Rolls 3,910. Delinquency Allowance Secured 2.5 % Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES [illegible]	ACTUAL ☒ ESTIMATED ☐ REVENUES [illegible]	ESTIMATES [illegible] ☒	APPROVED/ADOPTED BY THE [illegible]	FUND GENERAL OR OPERATING [illegible]
PROPERTY TAXES PRIOR SECURED	1031	14.38	14.50	0.	0.	Decoto Fire
INTEREST ON INVESTMENTS	4021	.00	1,215.61	0.	0.	District
HOMEOWNERS' PROP TAX RELIEF	5121	932.56	1,054.36	0.	1,104.	
BUSINESS INVEN PROP TAX RELIEF	5124	8.84	11.44	0.	12.	

[illegible]

[illegible]	[illegible]	[illegible]	[illegible] X	[illegible] X	[illegible]	[illegible]
SERVICES AND SUPPLIES	3000	7,681.00	9,954.89	31,900.	31,900.	Decoto Fire District
GRAND TOTAL DECOTO FIRE DISTRICT 522		7,681.00	9,954.89	31,900.	31,900.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FAIRVIEW FIRE DISTRICT 524
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 22,833,579. Unsecured Rolls: 113,231. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4,024.18	5,961.81	6,000.	6,000.	Fairview Fire
PROPERTY TAXES PRIOR UNSECURED	1041	51.58	51.18	0.	0.	District
INTEREST ON INVESTMENTS	4021	.00	4,631.97	3,600.	3,600.	
RENT OF LAND AND BUILDINGS	4111	2,076.68	925.00	0.	0.	
OTHER IN LIEU TAXES	5017	1,157.57	924.05	925.	925.	
HOMEOWNERS' PROP TAX RELIEF	5121	30,453.31	32,270.63	0.	32,542.	
BUSINESS INVEN PROP TAX RELIEF	5124	171.79	175.80	0.	229.	
REVENUE SHARING	5395	53,788.78	21,871.96	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	1,598.50	1,363.00	2,300.	2,300.	
SALE OF LAND STRUCTURES & IMPS	7001	.00	250.00	0.	0.	
SALE OF EQUIPMENT	7051	50.00	.00	0.	0.	
INSURANCE PROCEEDS	7701	177.66	.00	0.	0.	
OTHER REVENUE	7951	.00	105.50	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	170,749.58	186,191.97	179,723.	179,723.	Fairview Fire
SERVICES AND SUPPLIES	3000	46,228.95	43,488.02	51,752.	51,752.	District
FIXED ASSETS	5000	2,182.01	6,363.27	130,063.	130,063.	
GRAND TOTAL FAIRVIEW FIRE DISTRICT 524		219,160.54	236,043.26	361,538.	361,538.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

TENNYSON FIRE DISTRICT 526
NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 1,926,095. Unsecured Rolls 112,268. Delinquency Allowance Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	344.98	491.51	0.	0.	Tennyson Fire
PROPERTY TAXES PRIOR UNSECURED	1041	46.30	.00	0.	0.	District
INTEREST ON INVESTMENTS	4021	.00	-36.97	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	921.30	1,136.51	0.	1,231.	
BUSINESS INVEN PROP TAX RELIEF	5124	61.56	69.69	0.	47.	
OTHER REVENUE	7951	20.00	1,207.96	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	1,540.00	2,340.00	1,840.	1,840.	Tennyson Fire
SERVICES AND SUPPLIES	3000	6,489.71	10,041.69	8,460.	8,460.	District
FIXED ASSETS	5000	100.00	.00	0.	0.	
GRAND TOTAL TENNYSON FIRE DISTRICT 526		8,129.71	12,381.69	10,300.	10,300.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

ALACO RESOURCE CONSERV DIST 530
NAME OF DISTRICT

PUBLIC PROTECTION
GENERAL FUNCTION

FLOOD CTRL. SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 199,447,830. Unsecured Rolls: 458,670. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	283.36	0.	0.	Alameda County
PROPERTY TAXES PRIOR UNSECURED	1041	1.75	.91	0.	0.	Resource
INTEREST ON INVESTMENTS	4021	.00	338.24	0.	0.	Conservation
RENT OF EQUIPMENT	4121	65.00	163.00	0.	0.	District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Sub OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS	1000	7,676.32	8,912.08	9,600.	9,600.	Alameda County
SERVICES AND SUPPLIES	3000	4,723.81	4,920.31	5,900.	5,900.	Resource
OTHER CHARGES	4000	750.00	230.00	1,400.	1,400.	Conservation
APPROP FOR CONTINGENCIES	7511	.00	.00	1,500.	1,500.	District
GRAND TOTAL ALACO RESOURCE CONSERV DIST 530		13,150.13	14,062.39	18,400.	18,400.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

ALAMEDA COUNTY WATER DIST 531
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 694,613,041. Unsecured Rolls: 71,459,323. Delinquency Allowance: Secured 2.5 %; Unsecured 5.1 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				141,554.	Alameda County
BUSINESS INVEN PROP TAX RELIEF	5124				78,057.	Water District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			286,354.	286,354.	Alameda County
SERVICES AND SUPPLIES	3000			539,020.	539,020.	Water District
FIXED ASSETS	5000			859,064.	859,064.	
GRAND TOTAL ALAMEDA COUNTY WATER DIST 531				1,684,438.	1,684,438.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,085,808,450. Unsecured Rolls: 547,831,648. Delinquency Allowance: Secured 2.5 %; Unsecured 3.0 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	5,430.51	7,101.27	7,356.	7,356.	County Wide
PROPERTY TAXES PRIOR UNSECURED	1041	2,909.19	1,303.80	996.	996.	Flood Control
INTEREST ON INVESTMENTS	4021	.00	12,506.77	15,000.	15,000.	
RENT OF EQUIPMENT	4121	106,756.43	119,905.73	160,148.	160,148.	
OTHER IN LIEU TAXES	5017	356.88	334.94	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	47,267.62	49,306.84	0.	49,252.	
BUSINESS INVEN PROP TAX RELIEF	5124	21,926.57	27,231.88	0.	28,675.	
STATE OTHER	5167	.00	919.24	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	66.47	146.41	90.	90.	
OTHER CHARGES FOR CURRENT SERV	6381	83,085.48	3,395.21	5,113.	5,113.	
COMPENSATION INS PREMIUM REF	7451	197.84	131.17	0.	0.	
OTHER REVENUE	7951	1,512.47	862.21	750.	750.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						County Wide
SALARIES AND WAGES	1011	269,119.84	2,780,320.53	3,231,249.	3,218,692.	Flood Control
OVERTIME	1015	.00	35,446.45	45,000.	45,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,936.55	293,131.11	332,974.	333,118.	
CNTY CONTRIB TO FICA	1311	12,560.22	125,574.90	155,231.	155,797.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,454.40	90,561.87	115,770.	132,864.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,445.14	4,210.	6,303.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		316,071.01	3,326,480.00	3,884,434.	3,891,774.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	50.	50.	
OFFICE EXPENSE	3111	16,647.38	16,966.03	16,141.	16,141.	
REPROGRAPHIC SERVICES	3112	.00	.00	1,500.	1,500.	
SMALL TOOLS AND INSTRUMENTS	3171	527.48	681.17	600.	600.	
MAINT-STRUCTURES AND IMPS	3211	31,996.66	.00	0.	0.	
MAINT-EQUIPMENT	3231	78,655.90	112,562.80	151,062.	151,062.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,179.23	3,099.33	5,566.	5,566.	
UTILITIES	3271	4,896.19	3,900.29	5,400.	5,400.	
COMMUNICATIONS	3291	33,773.47	28,972.51	35,723.	35,723.	
MEMBERSHIPS AND DUES	3331	3,004.50	2,658.87	3,085.	3,085.	
TRANSPORTATION	3351	5,275.25	4,820.59	5,900.	5,900.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,004.78	2,368.	2,368.	
TRAVEL	3361	2,455.18	2,842.53	3,525.	3,525.	
PUBLICATIONS AND LEGAL NOTICES	3371	85.42	51.00	50.	50.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 216				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
SPECIAL DEPARTMENTAL EXPENSE	3391	407.14	422.65	600.	600.	County Wide
PROFESSIONAL & SPECIALIZED SER	3411	210,330.19	327,779.38	560,710.	497,489.	Flood Control
DATA PROCESSING SERVICES	3431	1,498.77	15,467.60	15,877.	15,315.	
PROFESSIONAL & PUBLIC LIAB INS	3471	11,903.00	11,610.00	11,610.	11,610.	
COMPENSATION INSURANCE	3491	2,619.88	26,956.37	37,203.	38,340.	
OTHER INSURANCE & SURETY BONDS	3531	658.00	.00	75.	75.	
RENTS & LEASES-EQUIPMENT	3551	400.00	.00	4,140.	4,140.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	100.00	450.00	600.	600.	
BMD SPACE RENTAL	3575	.00	2,475.28	3,120.	47,316.	
TOTAL SERVICES AND SUPPLIES		408,413.64	563,721.18	864,905.	846,455.	
OTHER CHARGES						
CONTRIB TO ALAMEDA COUNTY	4481	51,000.00	.00	0.	0.	
TOTAL OTHER CHARGES		51,000.00	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	136,173.12	74,721.34	118,933.	118,933.	
TOTAL FIXED ASSETS		136,173.12	74,721.34	118,933.	118,933.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-3,274,133.32	-3,878,152.	-3,867,042.	
OTHER CAP OUT COSTS APPLIED	6551	-129,710.00	-69,278.26	-123,995.	-123,995.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-129,710.00	-3,343,411.58	-4,002,147.	-3,991,037.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	28,000.	28,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	28,000.	28,000.	
GRAND TOTAL COUNTY WIDE FLOOD CONTROL 533		781,947.77	621,510.94	894,125.	894,125.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

FLOOD CONTROL
ACCUMULATIVE CAPITAL OUTLAY FUND
NAME OF DISTRICT
Department No. 533
Public Protection
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls:_____ Unsecured Roll:_____ Delinquency Allowance: Secured_____%; Unsecured_____%

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
Interest on Investments	4021		5,443.71			Flood Control
Sale of Equipment	7051	11,750.00	4,425.00	5,000.	5,000.	Accumulative
Reserve for Acquisition of Motor Vehicle Equipment	8751	77,216.00	79,853.70	118,995.	118,995.	Capital Outlay Fund

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Flood Control
Equipment	5311	129,710.00	69,278.26	115,995.	115,995.	Accumulative
TOTAL FIXED ASSETS		129,710.00	69,278.26	115,995.	115,995.	Capital Outlay Fund
CONTINGENCIES						
Appropriations for Contingencies	7511			8,000.	8,000.	
TOTAL CONTINGENCIES				8,000.	8,000.	
GRAND TOTAL		129,710.00	69,278.26	123,995.	123,995.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 2A 535
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 15,927,250. Unsecured Rolls 22,259. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	259.18	253.37	849.	849.	Flood Zone 2-A
PROPERTY TAXES PRIOR UNSECURED	1041	.00	.00	1.	1.	
INTEREST ON INVESTMENTS	4021	.00	2,314.00	2,700.	2,700.	
OTHER CHARGES FOR CURRENT SERV	6381	.00	.00	10.	10.	
COMPENSATION INS PREMIUM REF	7451	16.88	1.13	0.	0.	
OTHER REVENUE	7951	611.00	.00	10.	10.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 2-A
SALARIES AND WAGES	1011	16,371.41	.00	0.	0.	
OVERTIME	1015	250.43	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,840.24	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	727.08	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	532.39	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		19,721.55	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	297.78	382.31	590.	590.	
CLOTHING AND PERSONAL SUPPLIES	3031	31.73	34.10	90.	90.	
OFFICE EXPENSE	3111	168.59	192.75	140.	140.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	11.70	110.	110.	
MAINT-STRUCTURES AND IMPS	3211	164.34	381.82	1,720.	1,720.	
MAINT-EQUIPMENT	3231	.00	.00	400.	400.	
COMMUNICATIONS	3291	.00	.00	25.	25.	
TRANSPORTATION	3351	615.99	343.55	930.	930.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	57.00	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	130.36	138.76	260.	260.	
PROFESSIONAL & SPECIALIZED SER	3411	858.05	20,306.09	23,867.	23,867.	
COMPENSATION INSURANCE	3491	178.82	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	192.97	324.90	2,170.	2,170.	
TOTAL SERVICES AND SUPPLIES		2,638.63	22,172.98	30,402.	30,402.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 2A 535
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM 222
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 221				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	41,333.63	64,198.69	56,550.	56,550.	Flood Zone 2-A
TOTAL FIXED ASSETS		41,333.63	64,198.69	56,550.	56,550.	
GRAND TOTAL FLOOD ZONE 2A 535		63,693.81	86,371.67	86,952.	86,952.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 3A — 536
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 279,244,382. Unsecured Rolls 8,420,781. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4,408.07	11,168.68	10,563.	10,563.	Flood Zone 3-A
PROPERTY TAXES PRIOR UNSECURED	1041	318.09	374.85	408.	408.	
INTEREST ON INVESTMENTS	4021	.00	40,200.67	45,700.	45,700.	
RENT OF LAND AND BUILDINGS	4111	1,160.00	1,435.00	1,100.	1,100.	
OTHER CHARGES FOR CURRENT SERV	6381	2,330.50	769.45	100.	100.	
COMPENSATION INS PREMIUM REF	7451	190.18	132.32	0.	0.	
OTHER REVENUE	7951	71,520.00	16,141.77	7,500.	7,500.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 3-A
SALARIES AND WAGES	1011	261,229.82	.00	0.	0.	
OVERTIME	1015	1,861.77	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,141.90	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	11,611.60	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,155.21	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		307,000.30	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	6,202.64	5,264.77	9,810.	9,810.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,096.22	787.48	1,530.	1,530.	
OFFICE EXPENSE	3111	1,345.30	1,428.23	1,730.	1,730.	
SMALL TOOLS AND INSTRUMENTS	3171	570.87	1,192.42	1,490.	1,490.	
MAINT-STRUCTURES AND IMPS	3211	19,283.66	34,657.81	91,220.	91,220.	
MAINT-EQUIPMENT	3231	153.15	160.00	8,090.	8,090.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	6,888.59	7,974.08	10,000.	10,000.	
COMMUNICATIONS	3291	460.60	640.56	2,350.	2,350.	
TRANSPORTATION	3351	9,850.65	9,918.61	18,510.	18,510.	
PUBLICATIONS AND LEGAL NOTICES	3371	106.03	273.62	600.	600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	706.25	484.68	530.	530.	
PROFESSIONAL & SPECIALIZED SER	3411	5,977.08	401,345.08	454,139.	454,139.	
COMPENSATION INSURANCE	3491	2,558.63	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	28,982.85	50,369.48	75,370.	75,370.	
TOTAL SERVICES AND SUPPLIES		84,182.52	514,496.82	675,669.	675,669.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 3A 536
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C 224
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 223				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	649,585.02	445,703.72	821,500.	821,500.	Flood Zone 3-A
TOTAL FIXED ASSETS		649,585.02	445,703.72	821,500.	821,500.	
GRAND TOTAL FLOOD ZONE 3A 536		1,040,767.84	960,200.54	1,497,169.	1,497,169.	

NOTE: See details for Debt Service Requirements Pages 289-290.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 4 — 537
NAME OF DISTRICT

PUBLIC PROTECTION
GENERAL FUNCTION

FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 42,482,817. Unsecured Rolls: 4,413,227. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	527.47	308.30	994.	994.	Flood Zone 4
PROPERTY TAXES PRIOR UNSECURED	1041	125.42	256.82	88.	88.	
INTEREST ON INVESTMENTS	4021	.00	3,412.06	3,690.	3,690.	
OTHER CHARGES FOR CURRENT SERV	6381	229.30	210.60	100.	100.	
COMPENSATION INS PREMIUM REF	7451	15.86	11.46	0.	0.	
OTHER REVENUE	7951	1,249.00	52.64	200.	200.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 4
SALARIES AND WAGES	1011	31,483.48	.00	0.	0.	
OVERTIME	1015	233.38	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,160.40	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,433.28	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	903.01	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		37,213.55	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	924.14	1,256.47	1,310.	1,310.	
CLOTHING AND PERSONAL SUPPLIES	3031	63.43	68.22	200.	200.	
OFFICE EXPENSE	3111	243.60	170.64	780.	780.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	10.56	460.	460.	
MAINT-STRUCTURES AND IMPS	3211	1,105.56	1,589.71	10,640.	10,640.	
MAINT-EQUIPMENT	3231	.00	.00	2,170.	2,170.	
COMMUNICATIONS	3291	.00	.00	230.	230.	
TRANSPORTATION	3351	839.93	776.80	3,540.	3,540.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	19.24	62.02	280.	280.	
PROFESSIONAL & SPECIALIZED SER	3411	1,323.20	51,922.53	97,286.	97,286.	
COMPENSATION INSURANCE	3491	326.79	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	850.66	2,609.63	8,010.	8,010.	
TOTAL SERVICES AND SUPPLIES		5,696.55	58,466.58	125,106.	125,106.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 4 537
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL. SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 225				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	19,557.20	3,454.96	35,450.	35,450.	Flood Zone 4
TOTAL FIXED ASSETS		19,557.20	3,454.96	35,450.	35,450.	
GRAND TOTAL FLOOD ZONE 4 537		62,467.30	61,921.54	160,556.	160,556.	

NOTE: See details for Debt Service Requirements Pages 289-290.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 5 — 538
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 399,478,932. Unsecured Rolls: 9,351,332. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	9,997.11	13,858.68	14,307.	14,307.	Flood Zone 5
PROPERTY TAXES PRIOR UNSECURED	1041	108.57	240.24	236.	236.	
INTEREST ON INVESTMENTS	4021	.00	37,906.54	39,500.	39,500.	
RENT OF LAND AND BUILDINGS	4111	13,113.00	13,467.34	13,500.	13,500.	
OTHER CHARGES FOR CURRENT SERV	6381	943.25	2,697.40	1,000.	1,000.	
COMPENSATION INS PREMIUM REF	7451	183.67	148.89	0.	0.	
OTHER REVENUE	7951	54,470.71	640.79	15,000.	15,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 5
SALARIES AND WAGES	1011	299,650.16	.00	0.	0.	
OVERTIME	1015	798.53	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,535.23	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	13,350.28	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,078.58	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		350,412.78	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	13,479.99	12,493.78	12,680.	12,680.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,140.91	1,011.28	1,980.	1,980.	
OFFICE EXPENSE	3111	2,368.97	1,766.86	1,730.	1,730.	
SMALL TOOLS AND INSTRUMENTS	3171	632.24	1,053.50	1,700.	1,700.	
MAINT-STRUCTURES AND IMPS	3211	11,252.91	38,500.47	114,580.	114,580.	
MAINT-EQUIPMENT	3231	211.94	.00	11,810.	11,810.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	436.36	659.08	1,000.	1,000.	
COMMUNICATIONS	3291	80.16	375.96	695.	695.	
TRANSPORTATION	3351	13,285.22	11,168.19	23,020.	23,020.	
PUBLICATIONS AND LEGAL NOTICES	3371	185.69	514.00	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	470.07	550.36	820.	820.	
PROFESSIONAL & SPECIALIZED SER	3411	4,009.97	436,962.28	522,411.	522,411.	
COMPENSATION INSURANCE	3491	2,863.21	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	33,035.02	51,017.74	125,440.	125,440.	
TOTAL SERVICES AND SUPPLIES		83,452.66	556,073.50	818,566.	818,566.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 5 — 538
NAME OF DISTRICT

PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C — 228
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 227				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	670,998.63	764,021.95	687,200.	687,200.	Flood Zone 5
TOTAL FIXED ASSETS		670,998.63	764,021.95	687,200.	687,200.	
GRAND TOTAL FLOOD ZONE 5 538		1,104,864.07	1,320,095.45	1,505,766.	1,505,766.	

NOTE: See details for Debt Service Requirements Pages 289-292.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

FLOOD ZONE 6 — 539
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL. SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls 186,406,640. Unsecured Rolls 2,607,402. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,352.79	4,882.95	5,704.	5,704.	Flood Zone 6
PROPERTY TAXES PRIOR UNSECURED	1041	474.73	495.35	147.	147.	
INTEREST ON INVESTMENTS	4021	.00	5,636.67	6,490.	6,490.	
RENT OF LAND AND BUILDINGS	4111	35.00	145.00	135.	135.	
OTHER CHARGES FOR CURRENT SERV	6381	5,649.37	864.70	100.	100.	
COMPENSATION INS PREMIUM REF	7451	147.71	42.08	0.	0.	
OTHER REVENUE	7951	5,761.00	318.07	500.	500.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 6
SALARIES AND WAGES	1011	170,580.74	.00	0.	0.	
OVERTIME	1015	645.96	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	17,092.27	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	7,581.43	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,132.28	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		201,032.68	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	9,027.44	8,150.10	6,020.	6,020.	
CLOTHING AND PERSONAL SUPPLIES	3031	582.41	547.63	940.	940.	
OFFICE EXPENSE	3111	696.62	1,171.66	940.	940.	
SMALL TOOLS AND INSTRUMENTS	3171	139.86	335.32	860.	860.	
MAINT-STRUCTURES AND IMPS	3211	8,485.43	20,341.33	32,770.	32,770.	
MAINT-EQUIPMENT	3231	105.97	.00	7,010.	7,010.	
COMMUNICATIONS	3291	.00	.00	175.	175.	
TRANSPORTATION	3351	7,007.37	7,695.47	13,350.	13,350.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	77.70	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	608.78	197.16	350.	350.	
PROFESSIONAL & SPECIALIZED SER	3411	5,089.72	227,156.73	237,123.	237,123.	
COMPENSATION INSURANCE	3491	1,794.56	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	36,518.05	18,158.30	46,550.	46,550.	
TOTAL SERVICES AND SUPPLIES		70,056.21	283,831.40	346,588.	346,588.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 5 538
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM 228
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 227				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	670,998.63	764,021.95	687,200.	687,200.	Flood Zone 5
TOTAL FIXED ASSETS		670,998.63	764,021.95	687,200.	687,200.	
GRAND TOTAL FLOOD ZONE 5 538		1,104,864.07	1,320,095.45	1,505,766.	1,505,766.	

NOTE: See details for Debt Service Requirements Pages 289-292.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

FLOOD ZONE 6 — 539
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 186,406,640. Unsecured Rolls: 2,607,402. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,352.79	4,882.95	5,704.	5,704.	Flood Zone 6
PROPERTY TAXES PRIOR UNSECURED	1041	474.73	495.35	147.	147.	
INTEREST ON INVESTMENTS	4021	.00	5,636.67	6,490.	6,490.	
RENT OF LAND AND BUILDINGS	4111	35.00	145.00	135.	135.	
OTHER CHARGES FOR CURRENT SERV	6381	5,649.37	864.70	100.	100.	
COMPENSATION INS PREMIUM REF	7451	147.71	42.08	0.	0.	
OTHER REVENUE	7951	5,761.00	318.07	500.	500.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 6
SALARIES AND WAGES	1011	170,580.74	.00	0.	0.	
OVERTIME	1015	645.96	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	17,092.27	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	7,581.43	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,132.28	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		201,032.68	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	9,027.44	8,150.10	6,020.	6,020.	
CLOTHING AND PERSONAL SUPPLIES	3031	582.41	547.63	940.	940.	
OFFICE EXPENSE	3111	696.62	1,171.66	940.	940.	
SMALL TOOLS AND INSTRUMENTS	3171	139.86	335.32	860.	860.	
MAINT-STRUCTURES AND IMPS	3211	8,485.43	20,341.33	32,770.	32,770.	
MAINT-EQUIPMENT	3231	105.97	.00	7,010.	7,010.	
COMMUNICATIONS	3291	.00	.00	175.	175.	
TRANSPORTATION	3351	7,007.37	7,695.47	13,350.	13,350.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	77.70	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	608.78	197.16	350.	350.	
PROFESSIONAL & SPECIALIZED SER	3411	5,089.72	227,156.73	237,123.	237,123.	
COMPENSATION INSURANCE	3491	1,794.56	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	36,518.05	18,158.30	46,550.	46,550.	
TOTAL SERVICES AND SUPPLIES		70,056.21	283,831.40	346,588.	346,588.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 6 539
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C **230**
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 229				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	86,008.28	151,893.50	248,100.	248,100.	Flood Zone 6
TOTAL FIXED ASSETS		86,008.28	151,893.50	248,100.	248,100.	
GRAND TOTAL FLOOD ZONE 6 539		357,097.17	435,724.90	594,688.	594,688.	

NOTE: See details for Debt Service Requirements Pages 291-292.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 7 — 540
NAME OF DISTRICT

PUBLIC PROTECTION
GENERAL FUNCTION

FLOOD CTRL. SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls 404,908,826. Unsecured Rolls: 25,221,191. Delinquency Allowance: Secured 2.5 %; Unsecured 2.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	9,442.74	5,814.40	7,870.	7,870.	Flood Zone 7
PROPERTY TAXES PRIOR UNSECURED	1041	718.43	2,063.41	600.	600.	
INTEREST ON INVESTMENTS	4021	.00	29,793.21	45,000.	45,000.	
RENT OF LAND AND BUILDINGS	4111	280.00	304.00	240.	240.	
OTHER IN LIEU TAXES	5017	2.87	7.51	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	56,147.56	58,768.75	0.	59,271.	
BUSINESS INVEN PROP TAX RELIEF	5124	10,452.75	10,675.38	0.	8,786.	
LOCAL HOUSING AUTHOR IN LIEU	5611	22.23	242.29	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	485.75	545.95	250.	250.	
COMPENSATION INS PREMIUM REF	7451	123.62	109.02	0.	0.	
OTHER REVENUE	7951	3,815.05	45.30	50.	50.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 7
SALARIES AND WAGES	1011	154,553.76	.00	0.	0.	
OVERTIME	1015	1,079.04	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,301.79	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	6,974.14	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,844.17	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		180,752.90	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	9,286.85	8,677.66	6,540.	6,540.	
CLOTHING AND PERSONAL SUPPLIES	3031	544.70	483.69	1,020.	1,020.	
OFFICE EXPENSE	3111	921.43	1,734.99	1,820.	1,820.	
SMALL TOOLS AND INSTRUMENTS	3171	179.67	373.39	660.	660.	
MAINT-STRUCTURES AND IMPS	3211	6,234.33	27,113.46	55,700.	55,700.	
MAINT-EQUIPMENT	3231	105.97	80.50	4,930.	4,930.	
COMMUNICATIONS	3291	195.17	391.57	400.	400.	
TRANSPORTATION	3351	8,712.19	11,902.73	19,590.	19,590.	
TRAVEL	3361	43.05	175.70	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	315.17	210.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	22,625.77	334,660.65	344,901.	344,901.	
COMPENSATION INSURANCE	3491	1,399.24	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	51,784.48	86,440.32	90,480.	90,480.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	4,000.	4,000.	
TOTAL SERVICES AND SUPPLIES		102,032.85	472,349.83	530,451.	530,451.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 — 540
NAME OF DISTRICT

PUBLIC PROTECTION
GENERAL FUNCTION

FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13C — 232

GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 23				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	22,430.45	19,483.96	854,301.	854,301.	Flood Zone 7
TOTAL FIXED ASSETS		22,430.45	19,483.96	854,301.	854,301.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	20,000.	20,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	20,000.	20,000.	
GRAND TOTAL FLOOD ZONE 7 540		305,216.20	491,833.79	1,404,752.	1,404,752.	

NOTE: See details for Debt Service Requirements Pages 291-292.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 7-1 541
NAME OF DISTRICT

PUBLIC PROTECTION
GENERAL FUNCTION

FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 404,908,826. Unsecured Rolls 25,221,191. Delinquency Allowance Secured 2.5 %; Unsecured 2.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	9,442.76	5,478.85	5,565.	5,565.	Flood Zone 7-1
PROPERTY TAXES PRIOR UNSECURED	1041	718.27	2,064.08	538.	538.	
INTEREST ON INVESTMENTS	4021	6,501.67	15,226.05	12,000.	12,000.	
OTHER IN LIEU TAXES	5017	2.86	7.01	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	52,437.52	43,161.48	0.	51,366.	
BUSINESS INVEN PROP TAX RELIEF	5124	10,311.46	9,512.08	0.	6,801.	
LOCAL HOUSING AUTHOR IN LIEU	5611	22.23	228.62	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES							Flood Zone 7-1
SPECIAL DEPARTMENTAL EXPENSE		3391	397,923.00	681,978.00	601,863.	601,863.	
TOTAL SERVICES AND SUPPLIES			397,923.00	681,978.00	601,863.	601,863.	
GRAND TOTAL FLOOD ZONE 7-1	541		397,923.00	681,978.00	601,863.	601,863.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT

PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Rolls _____ Delinquency Allowance: Secured _____ %; Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER LICENSES AND PERMITS	2911	225,052.51	638,936.31	624,000.	624,000.	Flood Zone 7
INTEREST ON INVESTMENTS	4021	60,529.76	87,980.57	105,000.	105,000.	Water Facility
INTEREST FROM OTHER SOURCES	4031	14,680.34	45,500.00	0.	0.	Fund
RENT OF LAND AND BUILDINGS	4111	.00	.00	18,000.	18,000.	
OTHER CHARGES FOR CURRENT SERV	6381	1,096,720.31	1,519,482.68	1,670,256.	1,293,762.	
COMPENSATION INS PREMIUM REF	7451	.00	117.30	0.	0.	
OTHER REVENUE	7951	793.04	1,359.12	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 7
SALARIES AND WAGES	1011	254,029.67	.00	0.	0.	Water Facility
OVERTIME	1015	5,677.45	.00	0.	0.	Fund
CNTY CONTRIB TO EMP RETIREMENT	1211	24,566.14	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	11,530.45	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,005.53	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		302,809.24	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	28.05	.00	2,560.	2,560.	
OFFICE EXPENSE	3111	1,597.73	2,090.86	2,400.	2,400.	
SMALL TOOLS AND INSTRUMENTS	3171	838.76	1,247.87	2,000.	2,000.	
MAINT-STRUCTURES AND IMPS	3211	15,014.97	27,187.67	50,000.	50,000.	
MAINT-EQUIPMENT	3231	7,609.82	718.50	45,000.	45,000.	
UTILITIES	3271	51,969.86	49,811.66	45,000.	45,000.	
COMMUNICATIONS	3291	2,558.70	1,825.00	9,000.	9,000.	
TRANSPORTATION	3351	14,371.84	12,994.32	16,000.	16,000.	
TRAVEL	3361	3,020.59	374.11	3,960.	3,960.	
PUBLICATIONS AND LEGAL NOTICES	3371	84.93	319.68	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	206,970.49	394,990.98	410,000.	410,000.	
PROFESSIONAL & SPECIALIZED SER	3411	11,287.85	500,519.01	719,370.	719,370.	
COMPENSATION INSURANCE	3491	2,503.60	10.89	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	20,000.	20,000.	
RENTS & LEASES-EQUIPMENT	3551	1,094.56	2,812.75	15,000.	15,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 234				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,000.00	167.00	1,000.	1,000.	Flood Zone 7
TOTAL SERVICES AND SUPPLIES		319,951.75	995,070.30	1,341,790.	1,341,790.	Water Facility
FIXED ASSETS						Fund
STRUCTURES AND IMPROVEMENTS	5111	35,710.42	37,477.34	2,111,948.	2,111,948.	
EQUIPMENT	5311	683.95	860.81	3,200.	3,200.	
TOTAL FIXED ASSETS		36,394.37	38,338.15	2,115,148.	2,115,148.	
NON-EXPEND ACCOUNTS & RESERVES						
DISTRICT TRUST DISBURSEMENTS	7211	406,325.77	441,026.85	450,000.	450,000.	
APPROP FOR CONTINGENCIES	7511	.00	.00	50,000.	50,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		406,325.77	441,026.85	500,000.	500,000.	
GRAND TOTAL FLOOD ZONE 7 WATER FACILTY 542		1,065,481.13	1,474,435.30	3,956,938.	3,956,938.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 9 544
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 105,828,785. Unsecured Rolls 6,274,904. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	347.02	1,411.77	997.	997.	Flood Zone 9
PROPERTY TAXES PRIOR UNSECURED	1041	38.86	10.39	50.	50.	
INTEREST ON INVESTMENTS	4021	.00	4,070.49	4,160.	4,160.	
OTHER CHARGES FOR CURRENT SERV	6381	428.93	274.66	100.	100.	
COMPENSATION INS PREMIUM REF	7451	25.42	18.61	0.	0.	
OTHER REVENUE	7951	2,514.33	315.92	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 9
SALARIES AND WAGES	1011	33,875.93	.00	0.	0.	
OVERTIME	1015	108.26	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,076.18	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,447.44	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	925.85	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		39,433.66	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	1,631.86	2,542.64	1,960.	1,960.	
CLOTHING AND PERSONAL SUPPLIES	3031	161.58	102.33	310.	310.	
OFFICE EXPENSE	3111	31.65	91.48	250.	250.	
SMALL TOOLS AND INSTRUMENTS	3171	41.72	217.56	260.	260.	
MAINT-STRUCTURES AND IMPS	3211	14,356.57	11,776.29	14,630.	14,630.	
MAINT-EQUIPMENT	3231	133.13	160.00	1,940.	1,940.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	2,146.78	2,094.80	4,200.	4,200.	
COMMUNICATIONS	3291	.00	42.45	2,040.	2,040.	
TRANSPORTATION	3351	2,314.26	1,726.79	3,530.	3,530.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	100.	100.	
SPECIAL DEPARTMENTAL EXPENSE	3391	109.98	156.80	260.	260.	
PROFESSIONAL & SPECIALIZED SER	3411	457.08	39,442.93	56,929.	56,929.	
COMPENSATION INSURANCE	3491	351.08	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	1,340.36	974.77	9,280.	9,280.	
TOTAL SERVICES AND SUPPLIES		23,076.05	59,328.84	95,889.	95,889.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 9 544
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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EXPENDITURE AMOUNTS CONTINUED FROM PAGE 236

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	1,886.82	718.11	103,250.	103,250.	Flood Zone 9
TOTAL FIXED ASSETS		1,886.82	718.11	103,250.	103,250.	
GRAND TOTAL FLOOD ZONE 9 544		64,396.53	60,046.95	199,139.	199,139.	

NOTE: See details for Debt Service Requirements Pages 291-292.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL. SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls. 1,161,033,313. Unsecured Rolls. 74,539,054. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	34,809.12	54,233.99	36,745.	36,745.	Flood Zone 12
PROPERTY TAXES PRIOR UNSECURED	1041	19,560.26	3,218.94	2,265.	2,265.	
INTEREST ON INVESTMENTS	4021	.00	111,155.27	178,580.	178,580.	
RENT OF LAND AND BUILDINGS	4111	4,716.39	4,004.50	500.	500.	
CONSTRUCTION	5401	415,249.03	.00	10,200.	10,200.	
OTHER CHARGES FOR CURRENT SERV	6381	431.65	175.75	100.	100.	
COMPENSATION INS PREMIUM REF	7451	330.39	218.59	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	1,614.10	.00	0.	0.	
OTHER REVENUE	7951	21,052.92	401.99	100.	100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 12
SALARIES AND WAGES	1011	447,182.40	.00	0.	0.	
OVERTIME	1015	2,144.49	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	43,394.01	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	20,856.17	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,304.56	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		525,881.63	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	2,394.37	3,266.06	12,430.	12,430.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,206.39	1,003.43	1,940.	1,940.	
OFFICE EXPENSE	3111	5,944.98	5,425.72	5,850.	5,850.	
SMALL TOOLS AND INSTRUMENTS	3171	506.46	1,228.91	3,580.	3,580.	
MAINT-STRUCTURES AND IMPS	3211	30,006.88	34,885.06	75,170.	75,170.	
MAINT-EQUIPMENT	3231	241.94	160.00	16,380.	16,380.	
MAINT-ELECTRONIC EQUIPMENT	3251	4.95	.00	300.	300.	
UTILITIES	3271	4,567.68	5,967.16	6,000.	6,000.	
COMMUNICATIONS	3291	815.34	1,341.04	2,630.	2,630.	
TRANSPORTATION	3351	18,505.30	20,566.69	35,790.	35,790.	
PUBLICATIONS AND LEGAL NOTICES	3371	313.59	503.92	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,603.66	1,577.60	1,520.	1,520.	
PROFESSIONAL & SPECIALIZED SER	3411	9,985.51	653,418.92	910,782.	910,782.	
COMPENSATION INSURANCE	3491	4,411.21	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	19,647.09	39,050.27	58,780.	58,780.	
TOTAL SERVICES AND SUPPLIES		100,155.35	768,394.78	1,131,652.	1,131,652.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

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EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 238				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ESTIMATED ☒ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	3,452,791.02	2,279,184.45	4,214,400.	4,214,400.	Flood Zone 12
TOTAL FIXED ASSETS		3,452,791.02	2,279,184.45	4,214,400.	4,214,400.	
GRAND TOTAL FLOOD ZONE 12 548		4,078,828.00	3,047,579.23	5,346,052.	5,346,052.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 132,119,537. Unsecured Rolls: 6,459,269. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	2,581.98	3,935.54	6,036.	6,036.	Flood Zone 13
PROPERTY TAXES PRIOR UNSECURED	1041	154.55	108.38	326.	326.	
INTEREST ON INVESTMENTS	4021	.00	52,306.92	60,750.	60,750.	
CONSTRUCTION	5401	103,812.25	.00	2,550.	2,550.	
OTHER CHARGES FOR CURRENT SERV	6381	16.60	52.50	40.	40.	
COMPENSATION INS PREMIUM REF	7451	129.35	33.40	0.	0.	
OTHER REVENUE	7951	1,197.00	200.00	10.	10.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 13
SALARIES AND WAGES	1011	92,313.35	.00	0.	0.	
OVERTIME	1015	1,690.54	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,417.19	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	4,266.19	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,774.02	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		110,461.29	.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	518.91	449.10	1,630.	1,630.	
CLOTHING AND PERSONAL SUPPLIES	3031	73.77	68.22	250.	250.	
OFFICE EXPENSE	3111	2,331.54	944.31	1,190.	1,190.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	670.	670.	
MAINT-STRUCTURES AND IMPS	3211	2,021.72	4,236.58	9,070.	9,070.	
MAINT-EQUIPMENT	3231	.00	.00	1,650.	1,650.	
COMMUNICATIONS	3291	.00	.00	350.	350.	
TRANSPORTATION	3351	3,189.64	1,864.38	5,190.	5,190.	
PUBLICATIONS AND LEGAL NOTICES	3371	222.83	75.00	400.	400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	160.60	322.22	220.	220.	
PROFESSIONAL & SPECIALIZED SER	3411	4,002.62	82,615.48	155,273.	155,273.	
COMPENSATION INSURANCE	3491	951.13	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,072.54	451.64	9,620.	9,620.	
TOTAL SERVICES AND SUPPLIES		15,545.30	91,026.93	185,513.	185,513.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13C **241**
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 240				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	822,955.28	77,204.60	1,300,000.	1,300,000.	Flood Zone 13
TOTAL FIXED ASSETS		822,955.28	77,204.60	1,300,000.	1,300,000.	
GRAND TOTAL FLOOD ZONE 13 549		948,961.87	168,231.53	1,485,513.	1,485,513.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

EDEN HOSPITAL 551
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 1,070,690,114. Unsecured Rolls: 163,021,018. Delinquency Allowance: Secured 2.5 %; Unsecured 2.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951			10,044,119.	10,044,119.	Eden Hospital

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			7,666,105.	7,666,105.	Eden Hospital
SERVICES AND SUPPLIES	3000			1,509,812.	1,509,812.	
OTHER CHANGES	4000			868,202.	868,202.	
GRAND TOTAL EDEN HOSPITAL 551				10,044,119.	10,044,119.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

WASHINGTON HOSPITAL 558
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A **243**
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 716,578,665. Unsecured Rolls: 72,796,820. Delinquency Allowance: Secured 2.5 %; Unsecured 5.1 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				134,232.	Washington
BUSINESS INVEN PROP TAX RELIEF	5124				70,642.	Hospital
OTHER REVENUE	7951			17,477,636.	17,477,636.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			10,052,417.	10,052,417.	Washington
SERVICES AND SUPPLIES	3000			6,936,831.	6,936,831.	Hospital
OTHER CHARGES	4000			1,370,000.	1,370,000.	
FIXED ASSETS	5000			752,750.	752,750.	
GRAND TOTAL WASHINGTON HOSPITAL 558				19,111,998.	19,111,998.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

BAY AREA AIR POLLUTION 562
NAME OF DISTRICT
HEALTH AND SANITATION
GENERAL FUNCTION
OTHER HEALTH AND SANITATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 4,085,808,450. Unsecured Rolls 547,831,648. Delinquency Allowance: Secured 2.5 %; Unsecured 3.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				63,324.	Bay Area
BUSINESS INVEN PROP TAX RELIEF	5124				36,868.	Air Pollution

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000			806,231.	806,231.	Bay Area Air Pollution
GRAND TOTAL BAY AREA AIR POLLUTION 562				806,231.	806,231.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

MOSQUITO ABATEMENT 566
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A **245**
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 4,028,269,834. Unsecured Rolls. 543,878,102. Delinquency Allowance Secured 2.5 %; Unsecured 3.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	3,078.41	4,499.80	0.	0.	Mosquito
PROPERTY TAXES PRIOR UNSECURED	1041	1,821.70	743.01	0.	0.	Abatement
OTHER TAXES	1911	45.50	.00	0.	0.	
INTEREST ON INVESTMENTS	4021	.00	5,577.68	0.	0.	
OTHER IN LIEU TAXES	5017	203.93	214.73	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	29,836.14	31,162.63	0.	34,591.	
BUSINESS INVEN PROP TAX RELIEF	5124	13,086.77	17,380.70	0.	19,183.	
STATE OTHER	5167	.00	590.94	0.	0.	
LOCAL HOUSING AUTHOR IN LIEU	5611	42.59	88.77	0.	0.	
OTHER REVENUE	7951	1,517.99	1,770.24	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000		296,613.39	329,000.	329,000.	Mosquito
SERVICES AND SUPPLIES	3000		49,879.51	67,850.	67,850.	Abatement
FIXED ASSETS	5000		7,955.29	29,750.	29,750.	
APPROP FOR CONTINGENCIES	7511		.00	30,000.	30,000.	
GRAND TOTAL MOSQUITO ABATEMENT 566			354,448.19	456,600.	456,600.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

CASTRO VALLEY SANITARY 571
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 140,661,423. Unsecured Rolls 4,300,402. Delinquency Allowance Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
PROPERTY TAXES PRIOR SECURED	1031	2,250.57	1,432.53	0.	0.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	76.51	96.32	0.	0.	Sanitary
INTEREST ON INVESTMENTS	4021	143,521.91	101,158.41	0.	0.	
OTHER IN LIEU TAXES	5017	332.10	455.80	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	29,504.45	32,527.41	0.	57,996.	
BUSINESS INVEN PROP TAX RELIEF	5124	1,250.90	1,460.56	0.	1,911.	
SANITATION SERVICES	6221	277,420.56	126,679.33	220,600.	220,600.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 7	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS	1000		132,494.38	180,595.	180,595.	Castro Valley
SERVICES AND SUPPLIES	3000		413,718.07	341,680.	341,680.	Sanitary
FIXED ASSETS	5000		127,522.63	1,848,000.	1,848,000.	
APPROP FOR CONTINGENCIES	7511		.00	104,000.	104,000.	
GRAND TOTAL CASTRO VALLEY SANITARY 571			673,735.08	2,474,275.	2,474,275.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

ORO LOMA SANITARY 575
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A **247**
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 293,374,532. Unsecured Rolls: 22,269,121. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes.

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
INTEREST ON INVESTMENTS	4021			30,000.	30,000.	Oro Loma
RENT OF LAND AND BUILDINGS	4111			700.	700.	Sanitary
SANITATION SERVICES	6221			1,084,881.	1,084,881.	
OTHER REVENUE	7951			202,500.	202,500.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS	1000			890,946.	890,946.	Oro Loma
SERVICES AND SUPPLIES	3000			440,191.	440,191.	Sanitary
FIXED ASSETS	5000			22,300.	22,300.	
GRAND TOTAL ORO LOMA SANITARY 575				1,353,437.	1,353,437.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

UNION SANITARY 576
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 660,290,502. Unsecured Rolls: 60,698,830. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951			2,253,895.	2,253,895.	Union Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			1,551,000.	1,551,000.	Union
SERVICES AND SUPPLIES	3000			592,070.	592,070.	Sanitary
OTHER CHARGES	4000			85,285.	85,285.	
FIXED ASSETS	5000			163,540.	163,540.	
APPROP FOR CONTINGENCIES	7511			37,000.	37,000.	
GRAND TOTAL UNION SANITARY 576				2,428,895.	2,428,895.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

VALLEY COMMUNITY SERV DIST 577
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM 249
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 54,744,863. Unsecured Rolls: 5,722,875. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				79,712.	Valley Community
BUSINESS INVEN PROP TAX RELIEF	5124				24,264.	Services District
OTHER REVENUE	7951			1,537,122.	1,537,122.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			1,654,565.	1,654,565.	Valley Community
SERVICES AND SUPPLIES	3000			919,585.	919,585.	Services District
OTHER CHARGES	4000			115,570.	115,570.	
FIXED ASSETS	5000			102,668.	102,668.	
APPROP FOR CONTINGENCIES	7511			70,000.	70,000.	
GRAND TOTAL VALLEY COMMUNITY SERV DIST 577				2,862,388.	2,862,388.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

CNTY SERVICE AREA R-1967-1 580
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 3,666,325. Unsecured Rolls 31,537. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	65.64	57.37	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	.00	601.90	0.	0.	Area R-1967-1
HOMEOWNERS' PROP TAX RELIEF	5121	706.30	1,111.33	0.	1,519.	
BUSINESS INVEN PROP TAX RELIEF	5124	59.09	64.64	0.	75.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
PROFESSIONAL & SPECIALIZED SER	3411	11,999.27	18,738.00	34,000.	34,000.	Area R-1967-1
TOTAL SERVICES AND SUPPLIES		11,999.27	18,738.00	34,000.	34,000.	
GRAND TOTAL CNTY SERVICE AREA R-1967-1 580		11,999.27	18,738.00	34,000.	34,000.	

NOTE: Authorized by Resolution No. 127483.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1970-1 586
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM 251
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls: 663,220. Unsecured Rolls: 18,180. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	2.47	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	.00	38.52	0.	0.	Area SL-1970-1
HOMEOWNERS' PROP TAX RELIEF	5121	14.40	99.01	0.	77.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	455.00	451.09	500.	500.	Area SL-1970-1
TOTAL SERVICES AND SUPPLIES		455.00	451.09	500.	500.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	637.	637.	
TOTAL OTHER CHARGES		.00	.00	637.	637.	
GRAND TOTAL CNTY SERV AREA SL-1970-1 586		455.00	451.09	1,137.	1,137.	

NOTE: Authorized by Resolution No. 136383.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1972-1 587
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 6,560,024. Unsecured Rolls: 1,535,382. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	79.29	0.	0.	County Service
INTEREST ON INVESTMENTS	4021	.00	1,018.75	0.	0.	Area SL-1972-1
OTHER IN LIEU TAXES	5017	.00	34.21	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	13.08	.00	0.	4.	
BUSINESS INVEN PROP TAX RELIEF	5124	151.01	594.35	0.	91.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	7,279.37	9,526.38	10,725.	10,725.	Area SL-1972-1
TOTAL SERVICES AND SUPPLIES		7,279.37	9,526.38	10,725.	10,725.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	6,000.	6,000.	
TOTAL OTHER CHARGES		.00	.00	6,000.	6,000.	
GRAND TOTAL CNTY SERV AREA SL-1972-1 587		7,279.37	9,526.38	16,725.	16,725.	

NOTE: Authorized by Resolution No. 136731.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

HAYWARD AREA REC & PARK 590
NAME OF DISTRICT
RECREATION
RECREATION FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A **253**
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 694,845,294. Unsecured Rolls: 80,580,044. Delinquency Allowance. Secured 2.5 %; Unsecured 3.0 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	35,869.83	37,623.16	0.	0.	Hayward Area
PROPERTY TAXES PRIOR UNSECURED	1041	6,893.49	5,424.28	0.	0.	Recreation and
INTEREST ON INVESTMENTS	4021	.00	18,624.25	0.	0.	Park District
OTHER IN LIEU TAXES	5017	12,967.17	12,453.44	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5123	402,241.20	411,630.58	0.	410,130.	
BUSINESS INVEN PROP TAX RELIEF	5124	148,601.62	201,685.74	0.	213,370.	
REVENUE SHARING	5395	6,826.50	.00	0.	0.	
FEDERAL OTHER	5402	70,700.00	.00	0.	0.	
RECREATION AND PARK FEES	6271	493,696.17	836,336.55	603,345.	583,395.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	1,951,498.72	2,405,693.39	2,626,847.	2,742,000.	Hayward Area
SERVICES AND SUPPLIES	3000	584,341.46	969,330.30	858,085.	858,085.	Recreation and
FIXED ASSETS	5000	2,159,916.85	1,856,659.85	1,875,031.	1,951,051.	Park District
APPROP FOR CONTINGENCIES	7511	.00	.00	321,000.	248,983.	
GRAND TOTAL HAYWARD AREA REC & PARK 590		4,695,757.03	5,231,783.54	5,680,963.	5,800,119.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

LIVERMORE AREA REC & PARK 594
NAME OF DISTRICT
RECREATION
RECREATION FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls. 179,614,616. Unsecured Rolls 9,478,589. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	29,256.02	10,625.98	0.	0.	Livermore Area
PROPERTY TAXES PRIOR UNSECURED	1041	1,053.68	6,495.55	0.	0.	Recreation and
INTEREST ON INVESTMENTS	4021	.00	-1,581.48	0.	0.	Park District
OTHER IN LIEU TAXES	5017	11.65	2.43	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	118,249.20	129,912.68	0.	136,430.	
BUSINESS INVEN PROP TAX RELIEF	5124	14,284.47	18,468.84	0.	18,149.	
LOCAL HOUSING AUTHOR IN LIEU	5611	.00	443.29	0.	0.	
RECREATION AND PARK FEES	6371	160,327.62	221,393.60	440,714.	440,714.	
OTHER REVENUE	7951	.00	.00	2,000.	2,000.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS	1000	629,140.88	748,699.62	921,441.	921,441.	Livermore Area
SERVICES AND SUPPLIES	3000	228,396.59	406,115.58	400,435.	400,435.	Recreation and
OTHER CHARGES	4000	.00	.00	63,946.	63,946.	Park District
FIXED ASSETS	5000	182,304.95	257,322.34	362,800.	362,800.	
APPROP FOR CONTINGENCIES	7511	.00	.00	58,992.	58,992.	
GRAND TOTAL LIVERMORE AREA REC & PARK 594		1,039,842.42	1,412,137.54	1,807,614.	1,807,614.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

COUNTY SERVICE AREA L-1973-1 605
NAME OF DISTRICT
EDUCATION
LIBRARY DISTRICT SERVICES
GENERAL FUNCTION

DISTRICT BUDGET FORM 255
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 54,737,008. Unsecured Rolls: 5,722,875. Delinquency Allowance: Secured 2.5 %, Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	.00	2,527.20	1,500.	1,500.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	.00	.00	250.	250.	Area L-1973-1
INTEREST ON INVESTMENTS	4021	.00	8,643.83	7,810.	7,810.	
HOMEOWNERS' PROP TAX RELIEF	5121	12,169.28	13,247.72	0.	13,660.	
BUSINESS INVEN PROP TAX RELIEF	5124	68.94	6,222.52	0.	3,717.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	5,000.	5,000.	County Service
TOTAL SERVICES AND SUPPLIES		.00	.00	5,000.	5,000.	Area L-1973-1
FIXED ASSETS						
LAND	5011	.00	.00	368,659.	368,659.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	41,000.	41,000.	
TOTAL FIXED ASSETS		.00	.00	409,659.	409,659.	
GRAND TOTAL COUNTY SERVICE AREA L-1973-1 605		.00	.00	414,659.	414,659.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

SUPERINTENDENT OF SCHOOLS 701
NAME OF DISTRICT
EDUCATION

SCHOOL ADMINISTRATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls: 4,088,472,200. Unsecured Rolls: 547,903,968. Delinquency Allowance Secured 2.5 %, Unsecured 3.9 %.

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				87,927.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124				41,706.	of Schools

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
SALARIES AND EMPLOYEE BENEFITS	1000			543,372.	543,372.	Superintendent
SERVICES AND SUPPLIES	3000			483,016.	483,016.	of Schools
GRAND TOTAL SUPERINTENDENT OF SCHOOLS 701				1,026,388.	1,026,388.	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

NAME OF DISTRICT: EDUCATION IN JUVENILE INST 702
GENERAL FUNCTION: EDUCATION
SCHOOL ADMINISTRATION

DISTRICT BUDGET FORM 257
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,088,472,200. Unsecured Rolls 547,903,968. Delinquency Allowance: Secured 2.5 %; Unsecured 3.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031			2,000.	2,000.	Education in
PROPERTY TAXES PRIOR UNSECURED	1041			21,368.	21,368.	Juvenile
HOMEOWNERS' PROP TAX RELIEF	5121				38,679.	Institutions
BUSINESS INVEN PROP TAX RELIEF	5124				14,217.	
STATE OTHER	5167			811,400.	811,400.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			909,012.	909,012.	Education in
SERVICES AND SUPPLIES	3000			169,762.	169,762.	Juvenile
						Institutions
GRAND TOTAL EDUCATION IN JUVENILE INST 702				1,078,774.	1,078,774.	

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

AMADOR VALLEY EL AREA-WIDE 760
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION
OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 219,034,542. Unsecured Rolls 15,746,327. Delinquency Allowance: Secured 2.5 %; Unsecured 3.2 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☐ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				195,437.	Amador Valley
BUSINESS INVEN PROP TAX RELIEF	5124				30,641.	Elementary
						Area-Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000			2,341,050.	2,341,050.	Amador Valley
						Elementary
GRAND TOTAL AMADOR VALLEY EL AREA-WIDE 760				2,341,050.	2,341,050.	Area-Wide Tax

NOTE: Education Code Section 20911.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

MT. HOUSE EL AREA-WIDE TAX 761
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM 259
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls 6,264,697. Unsecured Rolls 169,948. Delinquency Allowance: Secured 2.5 %; Unsecured 3.2 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				635.	Mountain House
BUSINESS INVEN PROP TAX RELIEF	5124				145.	Elementary
						Area-Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000			64,483.	64,483.	Mountain House
						Elementary
GRAND TOTAL MT. HOUSE EL AREA-WIDE TAX 761				64,483.	64,483.	Area-Wide Tax

NOTE: Education Code Section 20911.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

ED OF MENT RETARDED MINORS 762
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 803,996,368. Unsecured Rolls: 91,163,573. Delinquency Allowance: Secured 2.5 %; Unsecured 5.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				2,104.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124				5,865.	Mentally
STATE OTHER	5167			177,420.	177,420.	Retarded Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			209,773.	209,773.	Education of
SERVICES AND SUPPLIES	3000			59,090.	59,090.	Mentally
						Retarded Minors
GRAND TOTAL ED OF MENT RETARDED MINORS 762				268,863.	268,863.	

NOTE: Required by Education Code Section 895.6.
Applies to Emery Unified and Mountain House and Sunol Glen School Districts.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

ED OF PHYS HANDICP MINORS 764
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

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ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 803,996,368. Unsecured Rolls 91,163,573. Delinquency Allowance: Secured 2.5 %, Unsecured 5.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				30,139.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124				22,884.	Physically
STATE OTHER	5167			817,960.	817,960.	Handicapped
						Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			1,329,141.	1,329,141.	Education of
SERVICES AND SUPPLIES	3000			329,275.	329,275.	Physically
						Handicapped
GRAND TOTAL ED OF PHYS HANDICP MINORS 764				1,658,416.	1,658,416.	Minors

NOTE: Required by Education Code Section 895.8. Applies to Amador Valley High School District; Murray, Pleasanton, Sunol Glen and Mountain House School Districts; and Newark, New Haven, Emery, Piedmont and Livermore Valley Unified School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

ED OF INSTIT PUPILS 765
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 4,088,472,200. Unsecured Rolls: 547,903,968. Delinquency Allowance: Secured 2.5 %; Unsecured 3.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				147,750.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124				83,652.	Institutionalized
						Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000			1,981,860.	1,981,860.	Education of
						Institutionalized
GRAND TOTAL ED OF INSTIT PUPILS 765				1,981,860.	1,981,860.	Pupils

NOTE: Required by Education Code Section 6955
County-wide application.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

DEV CTR FOR HANDICP PUPILS 766
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM 263
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 2,949,660,924. Unsecured Rolls: 350,632,340. Delinquency Allowance: Secured 2.5 %, Unsecured 3.5

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				204,914.	Development
BUSINESS INVEN PROP TAX RELIEF	5124				24,973.	Center for
STATE OTHER	5167			513,841.	513,841.	Handicapped
						Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000			733,597.	733,597.	Development
SERVICES AND SUPPLIES	3000			174,400.	174,400.	Center for
FIXED ASSETS	5000			2,491,947.	2,491,947.	Handicapped
						Pupils
GRAND TOTAL DEV CTR FOR HANDICP PUPILS 766				3,399,944.	3,399,944.	

NOTE: Required by Education Code Section 6880.16. County-wide, except Oakland Unified School District.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977
SPECIAL DISTRICT BUDGET

AUDIO-VISUAL CAPITAL OUTLAY 768
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 2,581,494,321. Unsecured Rolls 312,131,426. Delinquency Allowance: Secured 2.5 %; Unsecured 3.6 %

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☐ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				11,443.	Audio-Visual
BUSINESS INVEN PROP TAX RELIEF	5124				5,954.	Capital
						Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
FIXED ASSETS	5000			137,000.	137,000.	Audio-Visual
						Capital
GRAND TOTAL AUDIO-VISUAL CAPITAL OUTLAY 768				137,000.	137,000.	Outlay

NOTE: Required by Education Code Section 20454. Applies County-wide, exception Berkeley, Oakland and San Leandro Unified School Districts.

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

MENT RET & PHYS HANDIC CAP 769
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM 265
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 803,996,368. Unsecured Rolls 91,163,573. Delinquency Allowance Secured 2.5 %. Unsecured 5.4

ANALYSIS OF REVENUES BY SOURCE
other than current property taxes

SOURCE DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974 75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975 76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
HOMEOWNERS' PROP TAX RELIEF	5121				16,120.	Mentally Retarded
BUSINESS INVEN PROP TAX RELIEF	5124				12,039.	and Physically
						Handicapped
						Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974 75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976 77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976 77	FUND GENERAL OR OPERATING UNLESS OTHERWISE INDICATED
FIXED ASSETS	5000			143,500.	143,500.	Mentally Retarded
						and Physically
GRAND TOTAL MENT RET & PHYS HANDIC CAP 769				143,500.	143,500.	Handicapped
						Capital Outlay

NOTE: Required by Education Code Section 20454. Applies to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

MENT & PHYS HANDIC TUITION 770
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION Secured Rolls 803,996,368. Unsecured Rolls 91,163,573. Delinquency Allowance Secured 2.5 %, Unsecured 5.4 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☒ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				15,417.	Mentally and
BUSINESS INVEN PROP TAX RELIEF	5124				6,968.	Physically
						Handicapped
						Tuition

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000			160,000.	160,000.	Mentally and
						Physically
GRAND TOTAL MENT & PHYS HANDIC TUITION 770				160,000.	160,000.	Handicapped
						Tuition

NOTE: Required by Education Code Section 20455. Applies to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1977

SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT

NAME OF DISTRICT: SUPER OF SCHOOLS CAP OUTLY 771
EDUCATION

GENERAL FUNCTION: OTHER EDUCATION

DISTRICT BUDGET FORM 267
SCHEDULE 13A
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION. Secured Rolls 4,088,472,200. Unsecured Rolls 547,903,968. Delinquency Allowance: Secured 2.5 %, Unsecured 3.9 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1974-75	ACTUAL ☐ ESTIMATED ☐ REVENUES 1975-76	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121				17,598.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124				13,804.	of Schools
						Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1974-75	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1975-76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1976-77	APPROVED/ADOPTED BY THE GOVERNING BOARD 1976-77	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS	5000			336,000.	336,000.	Superintendent
						of Schools
GRAND TOTAL SUPER OF SCHOOLS CAP OUTLY 771				336,000.	336,000.	Capital Outlay

NOTE: Required by Education Code 20454.
Applies County-wide.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(with supplemental data affecting reserve totals)

BUDGET FOR THE FISCAL YEAR 1976-77

DESCRIPTION - PURPOSE	RESERVE BALANCE -AS OF- JUNE 30, 1976	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1976-77	FUND
		REQUESTED [ ] RECOMMENDED [X] 1976-77	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1976-77	REQUESTED [ ] RECOMMENDED [X] 1976-77	APPROVED/ADOPTED BY THE BOARD GOVERNING BOARD 1976-77		
Flood Control Accumulative Capital Outlay Fund	87,997.					87,997.	Flood Control Accumulative Capital Outlay Fund
Alameda County Flood Control and Water Conservation District - Zone 2	122,430.	122,430.	122,430.	118,105.	118,105.	118,105.	Debt Service
" - Zone 3-A	56,532.	56,532.	56,532.	54,263.	54,263.	54,263.	
" - Zone 4	104,661.	104,661.	104,661.	136,001.	136,001.	136,001.	
" - Zone 5	156,826.	156,826.	156,826.	152,270.	152,270.	152,270.	
" - Zone 6	105,381.	105,381.	105,381.	134,106.	134,106.	134,106.	
" - Zone 7	457,533.	457,533.	457,533.	464,508.	464,508.	464,508.	
" - Zone 9	67,372.	67,372.	67,372.	65,955.	65,955.	65,955.	

Debt Service

Requirements

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77				
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL	
ELEMENTARY SCHOOL DISTRICT BONDS										1
Castro Valley School	5	195.00		90.00	6,000.00					2
	6-A	780.00	6,000.00	585.00	6,000.00	390.00	6,000.00	97.50		3
	6-B	700.00	4,000.00	490.00		420.00	4,000.00	140.00		4
	6-C	330.00	2,000.00	270.00	2,000.00	210.00	2,000.00	75.00		5
	6-D	90.00	2,000.00	30.00	2,000.00					6
	6-E	812.50	3,000.00	715.00	3,000.00	617.50	3,000.00	260.00		7
	7-A	1,738.75	8,000.00	1,560.00	8,000.00	1,300.00	8,000.00	520.00	27,030.00	8
	7-B	2,014.50	7,000.00	1,698.50	7,000.00	1,461.50	7,000.00	592.50		9
	7-C	1,080.00	3,000.00	980.00	3,000.00	840.00	3,000.00	360.00		10
	7-D	802.50	2,000.00	892.50	2,000.00	680.00	2,000.00	297.50	16,231.50	11
	8-A	991.25	3,000.00	1,020.00	3,000.00	807.50	3,000.00	340.00		12
	8-B	4,220.00	10,000.00	4,480.00	10,000.00	3,400.00	10,000.00	11,600.00		13
	9-A	4,047.50	15,000.00	3,485.00	15,000.00	2,962.50	15,000.00	1,200.00		14
	9-B	14,900.00	30,000.00	13,837.50	30,000.00	12,862.50	30,000.00	51,187.50		15
	9-C	4,025.00	5,000.00	3,587.50	10,000.00	3,675.00	10,000.00	1,662.50		16
	9-D	3,150.00	5,000.00	2,525.00	5,000.00	2,525.00	5,000.00	6,200.00		17
	9-E	8,008.75	10,000.00	7,833.75	10,000.00	7,102.50	10,000.00	13,445.00		18
	9-F	11,237.50	5,000.00	9,518.75	5,000.00	10,487.50	5,000.00	10,181.25		19
	9-G	6,250.00	5,000.00	6,000.00	5,000.00	5,750.00	5,000.00	2,750.00	241,138.75	20
										21
Independent School	2	90.00	2,000.00							22
	3-A	1,660.00	3,000.00	1,760.00	3,000.00	1,500.00	3,000.00	3,720.00		23
	3-B	582.25	1,000.00	526.00	1,000.00	488.50	1,000.00	225.50		24
	3-C	625.00	1,000.00	550.00	1,000.00	475.00	1,000.00	1,225.00	12,634.00	25
										26
Mountain House School	1			11,820.00	10,000.00	12,520.00	10,000.00	5,910.00	28,430.00	27
										28
Murray School	2	55.00	1,000.00	27.50	1,000.00					29
	3-A	1,285.00	3,000.00	1,865.00	3,000.00	1,211.25	3,000.00	3,573.75		30
	3-B	1,440.00	6,000.00	1,200.00	7,000.00	920.00	7,000.00	320.00		31
	3-C	1,962.50	4,000.00	2,042.50	4,000.00	1,750.00	6,000.00	6,822.50		32
	3-D	1,400.00	4,000.00	1,260.00	4,000.00	1,120.00	4,000.00	490.00		33
	3-E	2,972.50	5,000.00	2,625.00	5,000.00	2,627.50	5,000.00	6,270.00		34
	3-F	5,598.75	5,000.00	5,480.00	5,000.00	5,198.75	5,000.00	7,552.50		35
	4-A	6,175.00	5,000.00	6,155.00	5,000.00	5,925.00	5,000.00	7,900.00		36
	4-B	17,000.00	20,000.00	16,000.00	20,000.00	15,000.00	20,000.00	27,250.00	148,931.25	37
	3-G	3,000.00	5,000.00	2,750.00	5,000.00	2,500.00	5,000.00	1,125.00		38
	4-C	4,000.00	5,000.00	3,750.00	5,000.00	3,500.00	5,000.00	1,625.00	18,750.00	39
	6-A	21,500.00	20,000.00	19,072.50	20,000.00	18,010.00	20,000.00	8,380.00		40
	6-B	32,782.50	20,000.00	32,915.00	20,000.00	31,007.50	20,000.00	35,153.75		41
	6-C	16,622.50	15,000.00	15,171.25	15,000.00	14,953.75	15,000.00	22,214.39		42
	6-D	9,997.50	10,000.00	9,035.00	10,000.00	8,472.50	10,000.00	14,061.25		43
	7-A	38,630.00	25,000.00	37,705.00	25,000.00	35,505.00	30,000.00	47,227.50		44
	7-B			56,502.50	25,000.00	36,116.25	25,000.00	42,636.25	433,738.14	45

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING								
	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2										
3										
4		4,070.00								
5										
6										
7										
8	5,851.36	81.25		1,700.11	3,140.00	4,840.11	22,189.89			
9		39.50								
10										
11	1,847.58	82.50		1,725.58	1,834.00	3,559.58	12,671.92			
12		60.00								
13		500.00								
14		220.00								
15										
16		612.50								
17		250.00								
18										
19		1,593.75								
20	102,043.85			98,807.60	17,013.00	115,820.60	125,318.15			
21										
22										
23		20.00								
24										
25	8,139.11	2,000.00		6,119.11	643.00	6,762.11	5,871.89			
26										
27	15,962.24	1,400.00		14,562.24	224.00	14,786.24	13,643.76			
28										
29										
30		106.25								
31										
32		157.50								
33										
34		270.00								
35		93.75								
36		1,737.50								
37	70,601.44			68,236.44	9,120.00	77,356.44	71,574.81			
38										
39	3,336.00			3,336.00	1,790.00	5,126.00	13,624.00			
40		337.50								
41		867.50								
42		1,407.50								
43		250.00								
44		1,350.00								
45	197,287.73	625.00		192,450.23	27,127.00	219,577.23	214,160.91			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS (Continued)									
Palomares School	2	775.00	3,000.00	575.00	3,000.00	450.00	3,000.00	150.00	3,600.00
Pleasanton School	3	1,000.00	5,000.00	800.00	5,000.00	600.00	5,000.00	200.00	5,800.00
	4-A	5,631.25	15,000.00	4,993.75	15,000.00	4,356.25	15,000.00	17,018.75	
	4-C	1,137.50	5,000.00	962.50	5,000.00	700.00	5,000.00	262.50	
	5-A	3,365.50	5,000.00	3,203.00	5,000.00	3,028.00	5,000.00	1,426.50	
	5-B	747.50	10,000.00	422.50	10,000.00	130.00	8,000.00		
	5-C	5,887.50	5,000.00	5,675.00	5,000.00	5,495.00	5,000.00	2,657.50	
	5-D	7,656.25	5,000.00	7,325.00	5,000.00	7,118.75	5,000.00	8,506.25	
	5-E	10,750.00	10,000.00	10,250.00	10,000.00	9,750.00	10,000.00	14,750.00	
	6-A	9,750.00	10,000.00	9,250.00	10,000.00	8,750.00	10,000.00	14,250.00	161,199.50
	6-B	21,918.75	60,000.00	18,937.50	60,000.00	16,475.00	60,000.00	67,600.00	144,075.00
	7-A	34,720.00	20,000.00	31,870.00	25,000.00	29,770.00	25,000.00	14,010.00	
	7-B	1,237.50	15,000.00	637.50	15,000.00				
	7-C	11,662.50	10,000.00	13,077.50	10,000.00	13,382.50	10,000.00	16,547.50	
	7-D	42,600.00	45,000.00	38,878.75	45,000.00	36,585.00	45,000.00	16,886.25	
	7-E			19,202.50	10,000.00	12,295.00	10,000.00	15,972.50	245,448.75
Russell School	4-A	382.50	2,000.00	297.50	2,000.00	212.50	2,000.00	2,085.00	
	4-B	370.00	2,000.00	305.00	2,000.00	240.00	2,000.00	90.00	6,627.50
San Leandro School	6-E								
	7-E	606.25	39,000.00	62.50	5,000.00				
TOTAL ELEMENTARY SCHOOL DISTRICT BONDS		392,949.75	551,000.00	454,536.25	573,000.00	403,630.50	553,000.00	537,003.89	1,493,634.39

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING					
		LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1976	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2	380.38	150.00		230.38	150.00	380.38	3,219.62			
3										
4	337.53			337.53	526.00	863.53	4,936.47			
5		212.50								
6										
7										
8		130.00								
9										
10										
11										
12	77,064.52			76,722.02	7,937.00	84,659.02	76,540.48			
13	78,022.27	531.25		77,491.02	6,242.00	83,733.02	60,341.98			
14		125.00								
15										
16		8,542.50								
17		1,141.25								
18	84,907.03	465.00		74,633.28	15,886.00	90,519.28	154,929.47			
19										
20										
21	2,286.98			2,286.98	1,010.00	3,296.98	3,330.52			
22										
23	13.75	13.75								
24										
25										
26										
27	648,081.77	29,443.25		618,638.52	92,642.00	711,280.52	782,353.87			
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)	ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HIGH SCHOOL DISTRICT BONDS								
Amador Valley Joint Union High 4	315.00	18,000.00						
5	550.00	4,000.00	440.00	4,000.00	330.00	4,000.00	110.00	
6	4,308.75	14,000.00	3,523.75	14,000.00	3,185.00	14,000.00	1,365.00	
7-A	2,537.50	10,000.00	1,987.50	10,000.00	1,600.00	5,000.00	5,750.00	
7-B	5,050.00	10,000.00	4,675.00	10,000.00	4,300.00	10,000.00	1,962.50	
8-A	87.50	5,000.00						
8-B	1,875.00	5,000.00	1,593.75	5,000.00	1,500.00	5,000.00	656.25	
8-C	9,893.00	10,000.00	9,743.00	10,000.00	9,293.00	20,000.00	4,296.50	
8-D	5,885.00	5,000.00	5,530.00	10,000.00	5,255.00	10,000.00	12,540.00	
8-E	4,583.75	5,000.00	4,265.00	5,000.00	4,158.75	5,000.00	7,026.25	
9-A	29,880.00	20,000.00	28,710.00	25,000.00	27,862.50	25,000.00	38,681.25	
9-B	30,000.00	25,000.00	28,750.00	25,000.00	27,500.00	25,000.00	13,125.00	
10-A	18,125.00	15,000.00	17,375.00	15,000.00	16,625.00	15,000.00	23,125.00	348,247.00
11-A	55,305.00	50,000.00	51,805.00	50,000.00	48,430.00	50,000.00	22,815.00	
11-B	16,050.00	10,000.00	16,012.50	10,000.00	15,350.00	10,000.00	7,425.00	
11-C	26,141.25	25,000.00	27,418.75	25,000.00	24,792.50	25,000.00	37,052.50	
11-D	61,652.50	65,000.00	58,415.00	65,000.00	53,985.00	65,000.00	25,448.75	
11-E	24,060.00	20,000.00	22,860.00	20,000.00	21,660.00	20,000.00	10,230.00	
11-F			39,025.00	10,000.00	25,200.00	10,000.00	22,425.00	
12			155,545.00		157,075.00	70,000.00	76,087.50	797,976.25
Hayward Union High 5	1,406.25	60,000.00						
6-A	5,211.25	48,000.00	3,231.25	48,000.00	1,980.00	48,000.00	48,660.00	98,640.00
6-B	3,192.50	22,000.00	2,537.50	22,000.00	2,000.00	22,000.00	22,862.50	46,862.50
6-C	1,462.50	10,000.00	1,237.50	11,000.00	990.00	11,000.00	371.25	
6-D	1,665.00	8,000.00	1,335.00	8,000.00	1,080.00	8,000.00	8,480.00	
6-E	6,810.00	31,000.00	5,985.00	31,000.00	5,115.00	31,000.00	33,325.00	
7-A	7,395.00	32,000.00	6,060.00	32,000.00	5,280.00	32,000.00	34,400.00	171,041.25
7-B	6,731.25	4,000.00	6,187.50	43,000.00	5,400.00	24,000.00	2,250.00	
7-C	15,275.00	50,000.00	14,875.00	50,000.00	12,000.00	50,000.00	55,500.00	149,150.00
7-D	2,343.75	10,000.00	1,687.50	10,000.00	1,312.50	10,000.00	468.75	
8-A	15,762.50	55,000.00	13,431.25	45,000.00	11,462.50	45,000.00	4,887.50	73,131.25
8-B	31,887.50	75,000.00	30,143.75	75,000.00	26,862.50	75,000.00	12,025.00	113,887.50
9-A	35,293.00	80,000.00	33,772.00	70,000.00	30,735.00	80,000.00	13,967.50	124,702.50
TOTAL HIGH SCHOOL DISTRICT BONDS	430,734.75	801,000.00	598,157.50	758,000.00	552,319.25	824,000.00	547,319.00	1,923,638.25

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

				MEANS OF FINANCING					
	LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
FUND BALANCE AS OF JUNE 30, 1976	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
	13.75								
	128.75								
	93.75								
	145.00								
	106.25								
	322.50								
148,586.07			147,776.07	19,674.00	167,450.07	180,796.93			
	137.50								
	150.00								
278,670.33	1,530.00		276,852.83	50,895.00	327,747.83	470,228.42			
61,182.01	783.75		60,398.26	6,087.00	66,485.26	32,154.74			
28,362.15	27.50		28,334.65	3,434.00	31,768.65	15,093.85			
	45.00								
	283.75								
95,771.34	210.00		95,232.59	11,220.00	106,452.59	64,588.66			
	1,825.00								
77,622.51	3,300.00		72,497.51	10,999.00	83,496.51	65,653.49			
8,703.51	881.25		7,822.26	9,048.00	16,870.26	56,260.99			
17,104.43	656.25		16,448.18	14,169.00	30,617.18	83,270.32			
29,887.35	11,068.00		18,819.35	15,242.00	34,061.35	90,641.15			
745,889.70	21,708.00		724,181.70	140,768.00	864,949.70	1,058,688.55			

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS									
Alameda Unified	4-A	4,375.00	59,000.00	3,012.50	50,000.00	1,500.00	60,000.00		
	4-B	200.00	20,000.00						
	4-C	16,065.00	65,000.00	12,690.00	60,000.00	11,700.00	65,000.00	4,875.00	
	5-A	72,147.00	100,000.00	66,027.25	125,000.00	61,337.50	125,000.00	154,262.50	
	5-B	27,675.00	50,000.00	26,050.00	50,000.00	24,425.00	50,000.00	11,400.00	569,500.00
Albany Unified	2	42.50	17,000.00						
	3	20,605.00	40,000.00	19,435.00	40,000.00	18,220.00	40,000.00	8,510.00	
	4	90,700.00		108,695.00	20,000.00	100,050.00	50,000.00	48,275.00	265,055.00
Berkeley Unified	2-A	56,885.00	160,000.00	53,217.50	160,000.00	48,440.00	160,000.00	183,120.00	
	2-B	94,917.50	225,000.00	89,338.75	220,000.00	81,950.00	220,000.00	37,675.00	731,185.00
Emery Unified	1	15,215.00	100,000.00	12,200.00	100,000.00	9,200.00	100,000.00	3,100.00	112,300.00
Fremont Unified:									
Washington High	2	5,057.42	42,145.20	3,793.07	42,145.20	2,528.71	42,145.20	632.17	
	3-A	19,735.19	61,812.96	18,463.99	61,812.96	15,298.70	61,812.96	6,413.09	
	3-B	1,830.68	5,619.36	1,751.66	5,619.36	1,475.08	5,619.36	632.17	
	3-C	2,739.43	7,726.62	2,584.91	7,726.62	2,177.50	7,726.62	934.21	
	3-D	12,201.03	28,096.80	11,156.19	28,096.80	9,812.80	28,096.80	4,309.34	
	3-E	2,519.05	7,024.20	2,655.15	7,024.20	2,233.69	7,024.20	8,070.80	
	4-A	5,403.36	14,048.40	4,723.77	14,048.40	4,123.20	14,048.40	1,798.19	
	4-B	11,083.30	24,584.70	10,416.01	24,584.70	9,412.42	24,584.70	29,075.79	
	4-C	10,754.05	28,096.80	10,279.92	28,096.80	9,300.04	28,096.80	32,536.09	
	4-D	18,832.58	42,145.20	18,249.58	42,145.20	17,044.92	42,145.20	50,325.23	469,434.38
Alviso	3	100.00	2,000.00	37.50	3,000.00				
	4	2,391.25	7,000.00	1,921.90	3,000.00	1,551.25	6,000.00	655.48	
	5-A	520.00	1,000.00	306.25		392.50	1,000.00	174.96	
Centerville	7	2,891.25	2,000.00	2,790.00	12,000.00	2,310.00	11,000.00	935.00	
	8-A	3,300.00	10,000.00	2,925.00	9,000.00	2,587.50	9,000.00	1,125.00	
	8-B	1,805.00	4,000.00	1,657.00	4,000.00	1,487.00	4,000.00	4,701.00	
	8-C	794.00	2,000.00	911.00	2,000.00	772.00	2,000.00	2,366.00	
	9-A	1,600.00	3,000.00	1,660.00	3,000.00	1,420.00	3,000.00	3,680.00	
	9-B	2,493.75	10,000.00	2,075.00	10,000.00	1,837.50	5,000.00	831.25	
	9-C	4,367.50	5,000.00	4,205.00	10,000.00	3,880.00	10,000.00	1,777.50	
	10-A	5,713.00	10,000.00	4,688.00	10,000.00	4,975.50	10,000.00	12,406.50	
Irvington	4	1,200.00	10,000.00	900.00	10,000.00	600.00	10,000.00	150.00	
	5	1,217.50	8,000.00	1,472.50	9,000.00	857.50	7,000.00	315.00	
	6	4,207.00	14,000.00	3,612.00	14,000.00	3,017.00	14,000.00	1,211.00	
	7-A	1,620.00	5,000.00	1,580.00	5,000.00	1,300.00	5,000.00	5,600.00	
	7-B	3,085.00	8,000.00	2,421.25	8,000.00	2,450.00	8,000.00	9,140.00	
	7-C	1,962.50	5,000.00	2,475.00	5,000.00	1,893.75	5,000.00	5,900.00	
	8-A	3,802.50	5,000.00	3,781.25	5,000.00	3,493.75	5,000.00	6,700.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
*Sheet 2 of 2 Page Spread

FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
						TOTAL	UNSECURED	SECURED	
	11,125.00								
	6,260.00								
	2,122.75								
206,665.94	165.00		186,993.19	42,811.00	229,804.19	339,695.81			
119,125.83	3,505.00		115,620.83	16,833.00	132,453.83	132,601.17			
	1,028.75								
255,092.38	1,348.00		252,715.63	49,497.00	302,212.63	428,972.37			
25,200.85			25,200.85	14,659.00	39,859.85	72,440.15			
	10,766.34								
	144.87								
	3,568.29								
	140.48								
	84.29								
	976.36								
	126.43								
178,921.18	2,921.19		160,192.93	39,155.00	199,347.93	270,086.45			
	3,376.92								
	1,346.29								
	11,200.00								
	154.00								
	265.00								
	300.00								
	131.25								
	612.50								
	20.00								
	200.00								
	403.75								
	437.50								
	775.00								

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Fremont Unified: (Continued)									
Irvington (Continued)	8-B	1,458.25	3,000.00	1,503.50	3,000.00	1,246.50	3,000.00	3,594.00	
	9-A	1,760.00	5,000.00	1,620.00	3,000.00	1,660.00	3,000.00	3,800.00	
	10-A	6,011.25	15,000.00	5,682.50	15,000.00	4,987.50	15,000.00	2,250.00	
	10-B	5,912.50	15,000.00	5,720.00	15,000.00	5,057.50	15,000.00	2,285.00	
	10-C	10,820.00	20,000.00	10,506.25	20,000.00	9,520.00	20,000.00	24,597.50	
Mission San Jose	2-A	352.50	2,000.00	277.50	2,000.00	200.00	2,000.00	2,080.00	
	2-B	637.50	2,000.00	573.75	2,000.00	467.50	2,000.00	2,212.50	
Niles	5-A	3,278.75	10,000.00	3,172.50	10,000.00	2,572.50	10,000.00	11,186.25	
	5-B	1,040.00	2,000.00	960.00	2,000.00	880.00	2,000.00	400.00	
	5-C	357.00	1,000.00	322.00	1,000.00	287.00	1,000.00	126.00	
Warm Springs	2	1,640.00	6,000.00	1,400.00	6,000.00	1,200.00	6,000.00	480.00	
	3-C	1,120.50	3,000.00	1,023.00	3,000.00	918.00	3,000.00	406.50	
	4-A	7,305.00	20,000.00	7,471.25	15,000.00	6,528.75	15,000.00	18,142.50	
Fremont Unified	1-A	63,192.50	125,000.00	59,128.75	125,000.00	55,062.50	125,000.00	25,500.00	617,141.94
	1-B	56,920.00	95,000.00	59,277.50	85,000.00	53,050.00	85,000.00	24,825.00	
	1-C	48,432.50	70,000.00	43,995.00	70,000.00	44,895.00	70,000.00	91,730.00	369,500.00
	2-A	99,537.50	115,000.00	93,440.00	115,000.00	88,037.50	115,000.00	41,575.00	
	2-B	61,673.75	65,000.00	56,998.75	65,000.00	55,055.00	65,000.00	91,715.00	
	2-C	13,750.00	100,000.00	9,875.00	100,000.00	6,000.00	100,000.00	102,000.00	
	2-D	116,415.00	165,000.00	108,165.00	165,000.00	99,915.00	165,000.00	45,832.50	975,130.00
Hayward Unified:									
Hayward Elementary	8	673.75	21,000.00	82.50	1,000.00				
	9-A	1,560.00	13,000.00	1,170.00	13,000.00	780.00	13,000.00	195.00	
	9-B	1,015.00	6,000.00	892.50	6,000.00	525.00	6,000.00	6,210.00	
	9-C	1,113.75	7,000.00	715.00	7,000.00	673.75	7,000.00	7,288.75	
	9-D	2,265.00	12,000.00	1,533.75	11,000.00	1,402.50	11,000.00	536.25	
	10-A	2,482.50	13,000.00	2,287.50	13,000.00	1,657.50	13,000.00	633.75	
	10-B	4,156.50	20,000.00	3,934.00	17,000.00	3,187.25	19,000.00	20,425.00	
	10-C	1,487.50	4,000.00	1,657.50	4,000.00	1,232.50	4,000.00	4,573.75	
	11-A	2,647.50	10,000.00	1,713.75	10,000.00	1,660.00	10,000.00	642.50	
	11-B	980.00	6,000.00	647.50		665.00	3,000.00	280.00	
	11-C	4,125.00	11,000.00	3,506.25	11,000.00	3,093.75	11,000.00	12,443.75	
	11-E	7,012.50	20,000.00	5,887.50	15,000.00	5,287.50	15,000.00	17,493.75	
	11-F	2,900.00	10,000.00	2,380.00	5,000.00	2,320.00	5,000.00	1,060.00	
	11-G	2,727.50	10,000.00	3,190.00	10,000.00	2,065.00	10,000.00	845.00	
	11-H	3,237.50	10,000.00	3,300.00	10,000.00	2,800.00	10,000.00	1,225.00	
	11-I	1,990.00	10,000.00	1,315.00	10,000.00	1,165.00	10,000.00	10,507.50	
La Vista	1	262.50	5,000.00	87.50	5,000.00				
	2	877.50	6,000.00	585.00	6,000.00	487.50	6,000.00	6,195.00	
	3	4,705.00	14,000.00	3,962.50	14,000.00	3,310.00	14,000.00	15,497.50	
	4-A	1,245.00	4,000.00	1,079.00	4,000.00	933.75	3,000.00	3,435.75	
	4-B	2,492.50	8,000.00	2,853.75	7,000.00	2,301.25	7,000.00	8,076.25	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING									
	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2										
3										
4		820.00								
5										
6										
7										
8										
9										
10										
11										
12										
13		240.00								
14										
15		350.00								
16	215,392.92	10.00		194,750.71	53,307.00	248,057.71	369,084.23			
17		712.50								
18	156,417.13	10,557.50		145,147.13	27,538.00	172,685.13	196,814.87			
19		347.50								
20		1,306.25								
21										
22	354,930.68			353,276.93	75,444.00	428,720.93	546,409.07			
23										
24										
25										
26										
27										
28		192.50								
29		337.50								
30		71.25								
31		2,714.00								
32		446.25								
33		321.25								
34		3,367.50								
35		11,000.00								
36										
37		880.00								
38										
39		112.50								
40		150.00								
41										
42		146.25								
43		45.00								
44										
45		786.25								

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Hayward Unified (Continued)									
La Vista (Continued)	4-C	1,202.50	3,000.00	1,082.50	3,000.00	962.50	3,000.00	421.25	
	5-A	500.00	1,000.00	460.00	1,000.00	420.00	1,000.00	190.00	
	5-B	2,400.00	5,000.00	2,212.50	5,000.00	2,025.00	5,000.00	918.75	
	5-C	2,570.00	5,000.00	2,098.75	5,000.00	2,087.50	5,000.00	962.50	
Mt. Eden	3	140.00	4,000.00						
	4-A	390.00	3,000.00	292.50	3,000.00	195.00	3,000.00	48.75	
	4-B	453.75	3,000.00	371.25	3,000.00	288.75	3,000.00	3,123.75	
	5-A	180.00	1,000.00	150.00	1,000.00	120.00	1,000.00	45.00	
	5-B	975.00	5,000.00	900.00	5,000.00	675.00	5,000.00	5,300.00	
	5-C	2,260.00	7,000.00	1,840.00	7,000.00	1,700.00	7,000.00	7,780.00	
	5-D	492.50	2,000.00	517.50	2,000.00	360.00	2,000.00	2,157.50	
	6-A	828.75	3,000.00	900.00	3,000.00	652.50	3,000.00	3,292.50	
	6-B	2,940.00	8,000.00	2,240.00	8,000.00	2,000.00	8,000.00	8,920.00	
	6-C	3,818.75	10,000.00	3,936.25	10,000.00	2,952.50	10,000.00	11,370.00	
	6-D	3,665.00	10,000.00	3,290.00	10,000.00	2,915.00	10,000.00	1,270.00	
	7-A	187.50	5,000.00	115.00	3,000.00				
	7-B	3,306.25	20,000.00	2,912.50	5,000.00	2,450.00	10,000.00	1,050.00	
	7-C	1,081.25	5,000.00	918.75	5,000.00	756.25	5,000.00	5,337.50	
Hayward Unified	1-A	63,793.75	150,000.00	58,968.75	150,000.00	54,005.00	150,000.00	225,840.00	
	1-B	23,255.00	30,000.00	21,067.50	30,000.00	19,967.50	30,000.00	9,233.75	
	1-C	20,150.00	25,000.00	18,480.00	25,000.00	17,850.00	25,000.00	8,400.00	
	1-D	34,077.50	45,000.00	32,931.25	45,000.00	30,600.00	45,000.00	59,850.00	
	1-E	82,600.00	100,000.00	77,600.00	100,000.00	72,600.00	100,000.00	135,050.00	
	1-F	79,412.50	150,000.00	73,412.50	150,000.00	67,412.50	150,000.00	30,706.25	1,715,374.25
Livermore Valley Joint Unified:									
Green	2	475.00	2,000.00	380.00	2,000.00	285.00	2,000.00	95.00	
	3-A	2,104.00	4,000.00	1,784.00	4,000.00	1,624.00	4,000.00	732.00	
	3-B	1,500.00	2,000.00	1,527.50	2,000.00	1,465.00	2,000.00	2,710.00	
Inman	1	1,068.75	2,000.00	1,031.25	2,000.00	937.50	2,000.00	2,450.00	
Livermore Elementary	3	175.00	14,000.00						
	4	647.50	4,000.00	490.00	4,000.00	350.00	4,000.00	4,140.00	
	6	843.75	15,000.00	281.25	15,000.00				
	7-A	2,437.50	9,000.00	2,156.25	9,000.00	1,837.50	9,000.00	750.00	
	7-B	1,557.50	5,000.00	1,362.50	5,000.00	1,200.00	5,000.00	518.75	
	7-C	2,668.75	10,000.00	5,438.75	10,000.00	3,360.00	10,000.00	11,580.00	
	7-D	4,400.00	10,000.00	3,862.50	10,000.00	3,700.00	10,000.00	1,675.00	
	7-E	1,627.50	5,000.00	1,477.50	5,000.00	1,477.50	5,000.00	657.50	
	8-A	1,174.00	10,000.00	672.00	10,000.00	448.00	10,000.00	9,144.00	
	8-B	2,212.50	5,000.00	2,000.00	5,000.00	1,850.00	5,000.00	850.00	
	8-C	3,175.00	10,000.00	2,875.00	10,000.00	2,550.00	10,000.00	1,112.50	
	8-D	7,702.50	15,000.00	7,037.50	15,000.00	6,550.00	15,000.00	3,031.25	
	8-E	9,438.75	15,000.00	8,373.75	15,000.00	8,013.75	15,000.00	18,885.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING								
		LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1976	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2										
3										
4		1.25								
5										
6		168.75								
7										
8										
9										
10										
11										
12		240.00								
13		22.50								
14		67.50								
15		180.00								
16		425.00								
17		20.00								
18		6.25								
19		5,000.00								
20		87.50								
21		93.75								
22		912.50								
23		420.00								
24										
25										
26	696,061.53			667,846.28	134,817.00	802,663.28	912,710.97			
27										
28										
29										
30		41.00								
31		377.50								
32										
33										
34		80.00								
35		1,000.00								
36		525.00								
37										
38		20.00								
39		293.75								
40		325.00								
41		96.00								
42										
43										
44		85.00								
45		395.00								

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Livermore Valley Joint Unified (Continued)									
Livermore High	5-A	6,662.50	26,000.00	5,671.25	26,000.00	4,647.50	26,000.00	28,112.50	
	5-B	1,622.50	5,000.00	1,430.00	5,000.00	1,255.00	5,000.00	540.00	
	6-A	2,175.00	6,000.00	1,950.00	6,000.00	1,725.00	6,000.00	750.00	
	6-B	1,801.00	4,000.00	1,588.50	4,000.00	1,461.00	4,000.00	4,688.00	
	6-C	4,856.25	15,000.00	4,793.75	15,000.00	3,931.25	15,000.00	16,825.00	
	6-D	1,222.50	2,000.00	790.00	2,000.00	755.00	2,000.00	340.00	
	6-E	3,706.25	5,000.00	3,537.50	5,000.00	3,362.50	5,000.00	6,637.50	
	6-F	1,433.50	3,000.00	1,316.75	3,000.00	1,156.50	3,000.00	529.50	
	7-A	4,475.00	10,000.00	4,105.00	10,000.00	3,840.00	10,000.00	11,845.00	
	7-B	4,468.00	5,000.00	4,305.50	5,000.00	4,143.00	5,000.00	1,984.00	
	7-C	6,417.50	15,000.00	7,345.00	15,000.00	6,333.75	15,000.00	18,045.00	
	7-D	3,262.50	5,000.00	3,075.00	5,000.00	2,887.50	5,000.00	1,350.00	
Livermore Unified	1-A	37,290.00	50,000.00	35,660.00	50,000.00	33,400.00	50,000.00	15,675.00	
	1-B	49,135.00	50,000.00	46,635.00	50,000.00	44,135.00	50,000.00	20,817.50	644,151.25
	1-C	71,500.00	75,000.00	67,750.00	75,000.00	64,000.00	75,000.00	30,125.00	
	1-D	28,270.00	65,000.00	32,335.00	65,000.00	24,320.00	65,000.00	10,778.75	269,223.75
New Haven Unified:									
Washington High	2	999.44	8,328.60	749.57	8,328.60	499.72	8,328.60	124.94	
	3-A	3,900.01	12,215.28	3,648.79	12,215.28	3,023.29	12,215.28	1,267.34	
	3-B	361.78	1,110.48	346.16	1,110.48	291.51	1,110.48	124.94	
	3-C	541.37	1,526.91	510.82	1,526.91	430.32	1,526.91	184.63	
	3-D	2,411.14	5,552.40	2,204.65	5,552.40	1,939.19	5,552.40	851.61	
	3-E	497.82	1,388.10	524.70	1,388.10	441.43	1,388.10	1,594.94	
	4-A	1,067.81	2,776.20	933.50	2,776.20	814.83	2,776.20	355.36	
	4-B	2,190.26	4,858.35	2,058.38	4,858.35	1,860.07	4,858.35	5,745.88	
	4-C	2,125.19	5,552.40	2,031.48	5,552.40	1,837.85	5,552.40	6,429.69	
	4-D	3,721.64	8,328.60	3,606.42	8,328.60	3,368.37	8,328.60	9,945.12	92,768.35
Alvarado School	2	2,085.00	7,000.00	1,720.00	7,000.00	1,610.00	7,000.00	7,735.00	
	3	1,340.00	4,000.00	1,170.00	4,000.00	1,000.00	4,000.00	420.00	
Decoto School	4	1,625.00	10,000.00	1,325.00	10,000.00	950.00	10,000.00	325.00	
	5-A	4,795.00	13,000.00	4,275.00	13,000.00	3,835.00	13,000.00	1,657.50	
	5-B	1,232.50	4,000.00	1,062.50	2,000.00	977.50	2,000.00	446.25	
	5-C	1,466.25	5,000.00	1,253.75	5,000.00	1,020.00	5,000.00	403.75	
	6-A	750.00	5,000.00	562.50	5,000.00	375.00	5,000.00	93.75	
	6-B	1,238.75	5,000.00	1,501.25	5,000.00	976.25	5,000.00	5,441.25	
	6-C	3,463.75	5,000.00	3,116.75	5,000.00	3,138.75	5,000.00	6,528.75	
	6-D	3,025.00	5,000.00	3,037.50	5,000.00	2,750.00	5,000.00	1,287.50	
New Haven Unified	1-A	45,500.00	30,000.00	44,000.00	30,000.00	42,500.00	40,000.00	20,250.00	
	1-B	139,500.00	110,000.00	134,000.00	130,000.00	127,500.00	150,000.00	60,000.00	542,221.25

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

				MEANS OF FINANCING						
	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2										
3										
4		422.50								
5										
6										
7		2,807.50								
8		600.00								
9		40.00								
10		187.50								
11		282.00								
12		35.00								
13										
14		1,131.25								
15										
16										
17	230,660.96			221,916.96	53,837.00	275,753.96	368,397.29			
18										
19	52,499.11	1,825.00		50,674.11	28,060.00	78,734.11	190,489.64			
20										
21										
22										
23		2,127.61								
24		28.63								
25		705.16								
26										
27		27.76								
28		16.66								
29		192.95								
30		24.99								
31	35,357.83	577.28		31,656.79	9,873.00	41,529.79	51,238.56			
32		255.00								
33										
34		75.00								
35		640.00								
36		531.25								
37		85.00								
38										
39		106.25								
40		269.50								
41		56.25								
42										
43	131,985.46			129,967.21	63,176.00	193,143.21	349,078.04			
44										
45										

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Newark Unified:									
Washington High	2	1,143.14	9,526.20	857.36	9,526.20	571.57	9,526.20	142.89	
	3-A	4,460.80	13,971.76	4,173.47	13,971.76	3,458.01	13,971.76	1,449.57	
	3-B	413.79	1,270.16	395.93	1,270.16	333.41	1,270.16	142.89	
	3-C	619.20	1,746.47	584.27	1,746.47	492.18	1,746.47	211.16	
	3-D	2,757.83	6,350.80	2,521.66	6,350.80	2,218.01	6,350.80	974.05	
	3-E	569.38	1,587.70	600.15	1,587.70	504.88	1,587.70	1,824.26	
	4-A	1,221.33	3,175.40	1,067.73	3,175.40	931.97	3,175.40	406.45	
	4-B	2,505.19	5,556.95	2,354.36	5,556.95	2,127.51	5,556.95	6,572.08	
	4-C	2,430.76	6,350.80	2,323.60	6,350.80	2,102.11	6,350.80	7,354.22	
	4-D	4,256.78	9,526.20	4,125.00	9,526.20	3,852.71	9,526.20	11,375.15	106,107.52
Newark Elementary	2	150.00	6,000.00	30.00	2,000.00				
	3	1,285.00	6,000.00	998.75	10,000.00	760.00	8,000.00	250.00	
	4-A	1,125.00	10,000.00	825.00	5,000.00	750.00	5,000.00	300.00	
	4-B	2,081.25	7,000.00	1,706.25	7,000.00	1,575.00	7,000.00	656.25	
	4-C	616.25	2,000.00	595.00	2,000.00	510.00	2,000.00	212.50	
	4-D	1,000.00	2,000.00	720.00	2,000.00	600.00	2,000.00	2,280.00	
	4-E	1,615.00	3,000.00	1,487.50	3,000.00	1,360.00	3,000.00	616.25	
	5-A	1,083.75	2,000.00	1,041.25	2,000.00	935.00	2,000.00	2,446.25	
	5-B	2,045.00	5,000.00	1,857.50	5,000.00	1,670.00	5,000.00	735.00	
	5-C	4,712.50	10,000.00	4,393.75	10,000.00	4,462.50	10,000.00	12,131.25	
	6-A	3,491.25	5,000.00	4,186.25	5,000.00	3,598.75	5,000.00	6,758.75	
	6-B	1,967.50	5,000.00	1,761.25	5,000.00	1,648.75	5,000.00	5,783.75	
Newark Unified	1-A	12,949.50	25,000.00	11,501.00	25,000.00	10,682.00	25,000.00	4,953.50	144,675.50
Newark Elementary	6-C	32,378.75	70,000.00	17,377.50	70,000.00	14,002.50	70,000.00	76,126.25	
Newark Unified	1-B	10,625.00	15,000.00	10,200.00	15,000.00	9,562.50	15,000.00	4,462.50	
	1-C	24,080.00	45,000.00	21,080.00	45,000.00	18,830.00	45,000.00	8,290.00	261,273.75
	2-A	37,771.25	40,000.00	34,092.50	45,000.00	32,590.00	60,000.00	15,095.00	
	2-B	23,550.00	25,000.00	22,050.00	25,000.00	20,800.00	25,000.00	9,775.00	
	2-C	33,750.00	30,000.00	32,250.00	30,000.00	30,750.00	30,000.00	14,625.00	238,635.00
Oakland Unified	1-A	81,910.00	400,000.00	72,667.50	400,000.00	60,500.00	400,000.00	427,500.00	
	1-B	98,517.50	400,000.00	85,813.50	400,000.00	71,000.00	400,000.00	432,000.00	
	1-C	117,855.00	400,000.00	115,815.00	395,000.00	98,700.00	400,000.00	446,100.00	
	1-D	146,331.25	400,000.00	129,031.25	400,000.00	116,500.00	400,000.00	454,500.00	3,706,800.00
	2-A	419,442.50	320,000.00	478,076.25	320,000.00	434,560.00	320,000.00	206,080.00	
	2-B					1,896,600.00	800,000.00	1,414,200.00	
	2-C							1,734,250.00	6,805,690.00
Piedmont Unified	1-B		1,000.00						
	2	6,651.25	30,000.00	4,998.75	30,000.00	4,307.50	30,000.00	31,910.00	
	3			202,637.50		136,075.00	60,000.00	131,987.50	394,280.00

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING						
	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL	
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED		
1											
2											
3											
4		2,433.55									
5		32.75									
6		806.55									
7											
8		31.76									
9		19.05									
10		220.69									
11		28.58									
12	40,442.07	660.28		36,208.86	9,445.00	45,653.86	60,453.66				
13		2,960.00									
14		127.50									
15		300.00									
16		487.50									
17		63.75									
18		120.00									
19		21.25									
20											
21											
22		6,000.00									
23		680.00									
24		85.00									
25	57,055.65	180.50		46,030.15	13,249.00	59,279.15	85,396.35				
26		125.00									
27		212.50									
28	110,422.61			110,085.11	20,935.00	131,020.11	130,253.64				
29		14,572.50									
30											
31	64,872.87			50,300.37	28,260.00	78,560.37	160,074.63				
32											
33		412.50									
34		3,450.00									
35		15,388.75									
36	2,482,272.38	2,512.50		2,460,508.63	158,798.00	2,619,306.63	1,087,493.37				
37		38,801.25									
38											
39	3,206,628.55			3,167,827.30	408,985.00	3,576,812.30	3,228,877.70				
40											
41											
42		668.75									
43	299,196.44	4,625.00		293,902.69	8,575.00	302,477.69	91,802.31				
44											
45											

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
San Leandro Unified	1-A	8,550.00	90,000.00	6,187.50	90,000.00	3,712.50	90,000.00	91,237.50	
	1-B	10,898.75	85,000.00	10,342.50	70,000.00	5,600.00	80,000.00	1,400.00	
	2-A	3,240.00	48,000.00	2,520.00	48,000.00	1,800.00	48,000.00	48,720.00	
	2-B	4,913.75	32,000.00	4,000.00	32,000.00	3,040.00	32,000.00	33,280.00	438,790.00
	3-A	18,600.00	65,000.00	16,200.00	60,000.00	13,800.00	60,000.00	5,700.00	
	3-B	34,620.00	120,000.00	31,937.50	120,000.00	27,300.00	120,000.00	11,550.00	
	3-C	13,000.00	40,000.00	11,506.25	40,000.00	10,200.00	40,000.00	44,750.00	
	3-D	6,337.50	15,000.00	5,231.25	15,000.00	4,387.50	15,000.00	1,912.50	
	3-E	175.00	5,000.00						354,600.00
San Lorenzo Unified:									
Elementary	6								
	7	705.00	15,000.00	240.00	1,000.00				
	8-A	3,006.25	23,000.00	2,275.00	23,000.00	1,495.00	23,000.00	373.75	24,868.75
	8-B	675.00	4,000.00	525.00	4,000.00	375.00	4,000.00	4,150.00	8,525.00
	8-C	4,500.00	20,000.00	3,900.00	15,000.00	3,250.00	20,000.00	1,300.00	
	8-D	1,264.00	4,000.00	1,106.00	4,000.00	948.00	4,000.00	4,434.50	33,932.50
	9-A	2,420.00	8,000.00	2,280.00	8,000.00	1,920.00	8,000.00	800.00	
	9-B	3,145.00	9,000.00	2,847.50	9,000.00	2,443.75	9,000.00	10,126.25	
	9-C	3,040.00	8,000.00	2,720.00	8,000.00	2,400.00	8,000.00	9,120.00	
	9-D	1,160.00		1,120.00	7,000.00	960.00	3,000.00	420.00	
	9-E	4,195.00	15,000.00	4,107.50	15,000.00	3,195.00	15,000.00	16,447.50	90,832.50
	9-F	2,312.50	5,000.00	2,381.25	5,000.00	2,100.00	5,000.00	956.25	
	9-G	6,306.25	15,000.00	6,050.00	15,000.00	5,565.00	15,000.00	2,538.75	31,160.00
TOTAL UNIFIED SCHOOL DISTRICT BONDS		3,130,074.25	6,549,000.00	3,205,099.90	6,431,000.00	4,743,691.25	7,370,000.00	7,899,464.44	20,013,155.69

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

		MEANS OF FINANCING						
		LESS: RESERVED AMOUNTS				AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1976	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2										
3		10,555.00								
4										
5	203,160.92	75.00		192,530.92	35,243.00	227,773.92	211,016.08			
6										
7		1,797.50								
8		468.75								
9		337.50								
10	76,316.83			73,713.08	39,380.00	113,093.08	241,506.92			
11										
12										
13		68.75								
14	80.00	11.25								
15	972.51			972.51	3,789.00	4,761.51	20,107.24			
16	5,496.81			5,496.81	539.00	6,035.81	2,489.19			
17		5,081.25								
18	13,067.56			7,986.31	4,386.00	12,372.31	21,560.19			
19		133.75								
20		658.75								
21		1,000.00								
22		120.00								
23	51,377.77	306.25		49,159.02	6,811.00	55,970.02	34,862.48			
24		93.75								
25	6,007.40	927.50		4,986.15	4,481.00	9,467.15	21,692.85			
26										
27										
28	9,275,682.17	240,014.71		9,035,667.46	1,351,883.00	10,387,550.46	9,625,605.23			
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)	ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY COLLEGE DISTRICT BONDS								
Fremont-Newark Community College 1-A	145,626.25	90,000.00	140,865.00	120,000.00	134,630.00	120,000.00	185,815.00	
1-B	363,825.00	200,000.00	353,575.00	250,000.00	341,200.00	250,000.00	164,350.00	1,195,995.00
Peralta Community College 1-A	245,360.00	600,000.00	226,032.50	600,000.00	204,500.00	700,000.00	90,000.00	
1-B	323,988.75	200,000.00	332,193.75	200,000.00	317,050.00	200,000.00	155,275.00	
1-C	279,000.00	250,000.00	271,500.00	300,000.00	262,500.00	300,000.00	126,750.00	
1-D	320,520.00	190,000.00	311,405.00	220,000.00	300,520.00	220,000.00	144,760.00	
1-E	335,230.00	180,000.00	331,525.00	180,000.00	315,800.00	220,000.00	375,150.00	3,932,305.00
Peralta Revenue Bond - Alameda R-1	8,685.00	3,000.00	8,595.00	3,000.00	8,505.00	3,000.00	7,230.00	18,735.00
- Laney R-3	14,475.00	5,000.00	14,325.00	5,000.00	14,175.00	5,000.00	12,050.00	31,225.00
- Merritt R-5	14,475.00	5,000.00	14,325.00	5,000.00	14,175.00	5,000.00	12,050.00	31,225.00
South County Community College 1-A	143,538.25	330,000.00	132,731.50	330,000.00	123,420.00	330,000.00	389,235.00	
1-B	97,686.25	190,000.00	87,308.75	190,000.00	78,280.00	190,000.00	226,765.00	
1-C	93,765.00	170,000.00	85,095.00	170,000.00	76,850.00	170,000.00	206,300.00	1,790,850.00
TOTAL COMMUNITY COLLEGE DISTRICT BONDS	2,386,174.50	2,413,000.00	2,309,476.50	2,573,000.00	2,191,605.00	2,713,000.00	2,095,730.00	7,000,335.00
TOTAL ALL SCHOOL DISTRICT BONDS	6,339,933.25	10,314,000.00	6,567,270.15	10,335,000.00	7,891,246.00	11,460,000.00	11,079,517.33	30,430,763.33

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING									
		LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1976	INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2		1,406.25								
3	466,457.94	125.00		464,926.69	93,375.00	558,301.69	637,693.31			
4										
5		875.00								
6		1,080.00								
7										
8		115.00								
9	1,076,085.75	4,212.50		1,069,803.25	337,187.00	1,406,990.25	2,525,314.75			
10										
11	13,500.00		12,000.00	1,500.00	17,235.00	18,735.00				
12	22,700.00		20,200.00	2,500.00	28,725.00	31,225.00				
13	22,700.00		20,200.00	2,500.00	28,725.00	31,225.00				
14										
15		1,444.75								
16		471.25								
17	892,420.34	340.00		890,164.34	119,953.00	1,010,117.34	780,732.66			
18										
19										
20	2,493,864.03	10,069.75	52,400.00	2,431,394.28	625,200.00	3,056,594.28	3,943,740.72			
21										
22										
23										
24										
25	13,163,517.67	301,235.71	52,400.00	12,809,881.96	2,210,493.00	15,020,374.96	15,410,388.37			
26										
27										
28										
29										
30										
31										
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COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY SERVICE DISTRICT BONDS									
Washington Manor	1	975.00	15,000.00	487.50	15,000.00				
FLOOD CONTROL ZONE BONDS									
Zone 2	1-A	12,250.00	35,000.00	10,220.00	35,000.00	9,800.00	35,000.00	4,287.50	
	1-B	11,618.75	30,000.00	13,081.25	30,000.00	9,750.00	30,000.00	4,387.50	
	1-C	14,442.50	30,000.00	13,776.25	30,000.00	12,375.00	30,000.00	5,625.00	
	1-D	19,912.50	40,000.00	18,820.00	40,000.00	17,200.00	40,000.00	7,850.00	
	1-E	20,505.00	30,000.00	18,535.00	30,000.00	17,625.00	30,000.00	38,475.00	
	1-F	13,523.75	20,000.00	12,291.25	20,000.00	11,675.00	20,000.00	25,625.00	
	1-G	14,973.75	25,000.00	14,881.25	25,000.00	13,250.00	25,000.00	6,156.25	
	1-H	9,725.00	15,000.00	9,300.00	15,000.00	8,700.00	15,000.00	19,218.75	
	1-I	3,366.25	5,000.00	3,378.75	5,000.00	3,041.25	5,000.00	6,480.00	451,521.25
Zone 3-A	1-A	4,790.00	20,000.00	4,650.00	20,000.00	3,600.00	20,000.00	1,450.00	
	1-B	8,665.00	20,000.00	7,586.30	20,000.00	6,975.00	20,000.00	23,324.40	
	1-C	10,095.00	25,000.00	10,315.00	20,000.00	9,200.00	20,000.00	4,200.00	
	1-D	5,625.00	10,000.00	5,962.50	10,000.00	5,175.00	10,000.00	12,475.00	
	1-E	8,553.75	5,000.00	6,878.75	5,000.00	7,612.50	15,000.00	3,506.25	
	1-F	16,287.50	25,000.00	15,170.00	25,000.00	14,250.00	25,000.00	6,625.00	
	1-G	3,018.75	5,000.00	3,112.50	5,000.00	2,775.00	5,000.00	1,300.00	
	1-H	3,002.50	5,000.00	2,995.00	5,000.00	2,927.50	5,000.00	1,382.50	226,778.15
Zone 4	1-A	1,048.75	4,000.00	1,196.25	2,000.00	945.00	3,000.00	416.25	
	1-B	353.75	1,000.00	351.25	1,000.00	300.00	1,000.00	132.50	
	1-C	1,200.00	2,000.00	1,100.00	2,000.00	1,000.00	2,000.00	2,475.00	
	1-D	3,125.00	5,000.00	2,818.75	5,000.00	2,512.50	5,000.00	1,156.25	
	1-E	1,127.50	2,000.00	1,025.00	2,000.00	984.00	2,000.00	451.00	
	2-A	12,000.00	10,000.00	11,500.00	10,000.00	11,000.00	10,000.00	5,250.00	
	2-B	6,375.00	5,000.00	6,125.00	5,000.00	5,875.00	5,000.00	7,875.00	
	2.1	8,175.00	5,000.00	8,350.00	5,000.00	8,025.00	5,000.00	8,937.50	
	2.2	9,900.00	10,000.00	9,300.00	10,000.00	9,287.50	10,000.00	14,500.00	
	2.3	10,028.75	10,000.00	9,953.75	10,000.00	8,960.00	10,000.00	14,330.00	
	2.4	17,873.75	10,000.00	11,513.75	10,000.00	10,565.00	10,000.00	15,107.50	
	2.5			11,355.00	10,000.00	12,605.00	10,000.00	5,952.50	
	2.6					21,012.50	10,000.00	16,737.50	
	2.7							42,680.00	312,072.50
Zone 5	1-A	4,716.25	15,000.00	4,113.75	15,000.00	3,712.50	15,000.00	16,743.75	
	1-B	11,947.50	20,000.00	10,777.50	20,000.00	10,350.00	20,000.00	24,950.00	
	1-C	15,356.25	30,000.00	14,362.50	30,000.00	13,312.50	30,000.00	36,375.00	
	1-D	6,935.00	10,000.00	6,510.00	10,000.00	6,085.00	10,000.00	2,830.00	
	1-E	10,193.75	15,000.00	9,287.50	15,000.00	8,756.25	15,000.00	19,218.75	
	1-F	13,625.00	20,000.00	12,400.00	20,000.00	11,600.00	20,000.00	5,400.00	
	1-G	10,290.00	15,000.00	9,765.00	15,000.00	9,240.00	15,000.00	4,357.50	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING					
	FUND BALANCE AS OF JUNE 30, 1976	LESS- RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2	1,067.16		1,067.16							
3										
4										
5		805.00								
6		1,787.50								
7		562.50								
8		5,217.50								
9		620.00								
10		340.00								
11		1,642.50								
12		37.50								
13	149,823.04			138,810.54		138,810.54	312,710.71			
14										
15		70.00								
16		211.15								
17		1,511.00								
18		225.00								
19		28,130.00								
20		80.00								
21										
22	97,440.64	828.75		66,384.74		66,384.74	160,393.41			
23										
24		2,275.00								
25		35.00								
26		118.75								
27		106.25								
28		61.50								
29										
30										
31		2,675.00								
32		2,012.50								
33										
34										
35		1,950.00								
36										
37	143,391.10			134,157.10		134,157.10	177,915.40			
38										
39		163.75								
40		2,025.00								
41		281.25								
42		110.00								
43		106.25								
44		20.00								
45										

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)	ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
FLOOD CONTROL ZONE BONDS (Continued)								
Zone 5 (Continued) 2-A	13,860.00	20,000.00	12,960.00	20,000.00	12,320.00	20,000.00	5,835.00	
2-B	13,470.00	15,000.00	12,570.00	15,000.00	12,270.00	15,000.00	5,835.00	
2-C	20,750.00	20,000.00	19,750.00	20,000.00	19,450.00	20,000.00	9,225.00	
2-D	24,000.00	20,000.00	23,000.00	20,000.00	22,000.00	20,000.00	10,500.00	
2-E	25,000.00	20,000.00	24,000.00	20,000.00	23,000.00	20,000.00	11,000.00	524,366.25
Zone 6 1-A	2,137.50	10,000.00	2,050.00	10,000.00	1,725.00	10,000.00	700.00	
1-B	3,608.75	10,000.00	3,390.00	10,000.00	3,075.00	10,000.00	1,387.50	
1-C	3,206.25	5,000.00	2,968.75	5,000.00	2,731.25	5,000.00	6,306.25	
1-D	5,862.50	10,000.00	5,781.25	10,000.00	5,275.00	10,000.00	12,537.50	
1-E	3,546.25	5,000.00	3,255.00	5,000.00	3,042.50	5,000.00	1,415.00	
1-F	6,250.00	10,000.00	6,275.00	10,000.00	5,700.00	10,000.00	2,650.00	
1-G	3,293.75	5,000.00	3,200.00		2,937.50	5,000.00	1,381.25	
2-A	14,522.50	20,000.00	13,060.00	20,000.00	12,320.00	20,000.00	5,810.00	
2-B	10,781.25	15,000.00	10,237.50	15,000.00	9,712.50	15,000.00	19,725.00	
2-C	11,257.50	15,000.00	10,507.50	15,000.00	9,757.50	15,000.00	4,578.75	
2-D	8,475.00	10,000.00	9,200.00	10,000.00	8,180.00	10,000.00	3,890.00	
2-E	10,837.50	10,000.00	10,218.75	10,000.00	9,725.00	10,000.00	4,612.50	
2-F	18,000.00	15,000.00	17,250.00	15,000.00	16,500.00	15,000.00	7,875.00	
2-G	12,500.00	10,000.00	12,000.00	10,000.00	11,500.00	10,000.00	5,500.00	
2.1					21,012.50	10,000.00	16,737.50	
2.2							39,000.00	417,300.00
Zone 7 1-A	28,448.75	45,000.00	25,302.50	45,000.00	25,087.50	45,000.00	11,700.00	
1-B	22,951.25	35,000.00	21,811.25	35,000.00	20,650.00	35,000.00	9,668.75	
1-C	10,320.00	15,000.00	9,607.50	15,000.00	9,120.00	15,000.00	4,297.50	
1-D	6,940.00	10,000.00	6,127.00	10,000.00	6,495.00	10,000.00	3,085.00	
1-E	16,637.50	15,000.00	15,887.50	15,000.00	15,015.00	15,000.00	22,320.00	
1-F	18,375.00	15,000.00	17,625.00	15,000.00	16,875.00	15,000.00	23,250.00	
1-G	31,875.00	25,000.00	30,625.00	25,000.00	29,375.00	25,000.00	39,375.00	
1.1	80,301.25	49,000.00	52,297.50	45,000.00	47,572.50	45,000.00	67,998.75	556,885.00
Revenue Bond R-73-A	369,975.00	70,000.00	364,725.00	80,000.00	358,775.00	90,000.00	282,812.50	731,587.50
Zone 9 1-A	27,111.25	40,000.00	25,071.25	40,000.00	23,350.00	40,000.00	51,250.00	
1-B	8,875.00	15,000.00	8,600.00	15,000.00	8,100.00	15,000.00	3,806.25	
1-C	3,366.25	5,000.00	3,203.75	5,000.00	3,041.25	5,000.00	6,480.00	
1-D	3,420.00	5,000.00	3,085.00	5,000.00	3,257.50	5,000.00	1,541.25	
1-E	3,887.50	5,000.00	3,456.25	5,000.00	3,462.50	5,000.00	1,643.75	
1-F	2,939.25	1,000.00	2,887.25	2,000.00	2,602.50	3,000.00	1,233.75	182,768.75
TOTAL FLOOD CONTROL ZONE BONDS	1,171,408.00	1,129,000.00	1,104,744.30	1,134,000.00	1,097,071.50	1,181,000.00	1,125,207.90	3,403,279.40

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING									
	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2		32.50								
3		300.00								
4		1,750.00								
5										
6	214,457.87			209,669.12		209,669.12	314,697.13			
7										
8		681.25								
9		87.50								
10		237.50								
11		106.25								
12		28.75								
13		60.00								
14		5,181.25								
15		913.75								
16		375.00								
17		91.25								
18		30.00								
19		118.75								
20										
21										
22										
23	145,544.66			137,633.41		137,633.41	279,666.59			
24										
25		3,046.25								
26		945.00								
27		175.00								
28		1,146.00								
29		337.50								
30										
31										
32	279,636.70			273,986.95		273,986.95	282,898.05			
33	610,994.14		517,625.00	93,369.14	638,218.36	731,587.50				
34										
35		42.50								
36		1,193.75								
37										
38		628.75								
39		181.25								
40	84,061.39	4,199.50		77,815.64		77,815.64	104,953.11			
41										
42	1,725,349.54	75,897.90	517,625.00	1,131,826.64	638,218.36	1,770,045.00	1,633,234.40			
43										
44										
45										

STATE CONTROLLER
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1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1974-75		ACTUAL/ESTIMATED EXPENDITURES 1975-76		REQUIREMENTS FOR BUDGET YEAR 1976-77			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HOSPITAL DISTRICT BONDS									
Eden Township	2								
Washington Township	1	350.00	70,000.00						
	2	10,237.50	85,000.00	5,850.00	75,000.00	2,925.00	75,000.00		77,925.00
TOTAL HOSPITAL DISTRICT BONDS		10,587.50	155,000.00	5,850.00	75,000.00	2,925.00	75,000.00		77,925.00
SANITARY DISTRICT BONDS									
Alvarado	1	207.51	2,300.00	201.23	1,100.00	117.00	1,200.00	519.02	1,836.02
Castro Valley	3-A	64,775.00	50,000.00	63,987.50	50,000.00	59,375.00	50,000.00	78,937.50	
	3-B	53,107.50	75,000.00	49,732.50	75,000.00	46,357.50	75,000.00	97,335.00	407,005.00
Oro Loma	1	753.75	4,000.00	495.00	4,000.00	405.00	4,000.00	5,280.00	9,685.00
	2	937.50		400.00	10,000.00	662.50	5,000.00	3,562.50	9,225.00
	4	682.50	3,000.00	770.00	3,000.00	472.50	3,000.00	3,210.00	6,682.50
	6	280.00	1,000.00	220.00	1,000.00	180.00	1,000.00	1,610.00	2,790.00
	5	15,675.00	55,000.00	14,025.00	55,000.00	12,375.00	55,000.00	60,775.00	
	7-A	6,150.00	20,000.00	5,525.00	20,000.00	4,875.00	20,000.00	22,275.00	
	7-B	1,802.50	5,000.00	1,662.50	5,000.00	1,487.50	5,000.00	5,700.00	
	7-C	27,277.50	35,000.00	25,642.50	35,000.00	24,500.00	35,000.00	51,900.00	298,887.50
	8-A	132,932.50	65,000.00	128,657.50	65,000.00	125,250.00	70,000.00	60,525.00	
	8-B	63,132.50	15,000.00	62,840.00	15,000.00	62,745.00	15,000.00	51,147.50	384,667.50
Union	3	1,256.25	10,000.00	1,406.25	10,000.00	750.00	10,000.00	187.50	10,937.50
	4-A	51,795.00	65,000.00	47,670.00	65,000.00	45,850.00	70,000.00	21,525.00	
	4-B	31,575.75	35,000.00	29,481.50	35,000.00	29,487.50	35,000.00	14,218.75	
	4-C	67,945.00	50,000.00	65,756.25	50,000.00	63,382.50	50,000.00	81,222.50	
	4-D	32,281.25	20,000.00	30,813.75	20,000.00	30,275.00	25,000.00	39,825.00	505,786.25
Union Annex	10	225.00	10,000.00	25.00					
	11	325.00	2,000.00	175.00	2,000.00	50.00	2,000.00		2,050.00
Union-Decoto	1								
Irvington Annex	7	105.00	2,000.00	35.00	2,000.00				
	8	157.50	1,000.00	122.50	1,000.00	87.50	1,000.00	1,035.00	2,122.50
	9	157.50	3,000.00	52.50	3,000.00				
	10	450.00	3,000.00	300.00	3,000.00	75.00	3,000.00		3,075.00
TOTAL SANITARY DISTRICT BONDS		553,987.01	531,300.00	529,996.48	530,100.00	508,759.50	535,200.00	600,790.27	1,644,749.77
WATER DISTRICT BONDS									
Cherryland County	1	7,008.75	15,000.00	6,281.25	15,000.00	5,793.75	15,000.00	22,775.00	43,568.75
TOTAL SPECIAL DISTRICT BONDS		1,743,966.26	1,845,300.00	1,647,359.53	1,769,100.00	1,614,549.75	1,806,200.00	1,748,773.17	5,169,522.92
GRAND TOTAL ALL BONDS		8,083,899.51	12,159,300.00	8,214,629.68	12,104,100.00	9,505,795.75	13,266,200.00	12,828,290.50	35,600,286.25

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976-77

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1976	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1976	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2	64.95		64.95							
3										
4										
5	9,758.29	780.00		8,978.29	9,771.71	18,750.00	59,175.00			
6										
7	9,823.24	780.00	64.95	8,978.29	9,771.71	18,750.00	59,175.00			
8										
9										
10	1,296.27	242.22		1,054.05	133.52	1,187.57	648.45			
11		1,968.75								
12	188,365.13			186,396.38	27,086.90	213,483.28	193,521.72			
13	6,161.14	168.75		5,992.39	406.19	6,398.58	3,286.42			
14	6,182.13	400.00		5,782.13	461.97	6,244.10	2,980.90			
15	12,199.23	8,265.00		3,934.23	353.34	4,287.57	2,394.93			
16	1,961.37			1,961.37	103.49	2,064.86	725.14			
17		15.00								
18		87.50								
19		1,213.75								
20	150,690.02	280.00		149,093.77	20,826.09	169,919.86	128,967.64			
21		610.00								
22	129,849.77	2,657.50		126,582.27	35,594.02	162,176.29	222,491.21			
23	498.75	93.75		405.00	1,863.12	2,268.12	8,669.38			
24		1,275.00								
25		8,916.50								
26		2,463.75								
27	186,580.30	823.75		173,101.30	45,702.32	218,803.62	286,982.63			
28	42.85	35.00	7.85							
29	2,541.69	50.00	441.69	2,050.00		2,050.00				
30	21.25		21.25							
31										
32	1,125.12			1,125.12	16.32	1,141.44	981.06			
33										
34	3,970.22	475.00	420.22	3,075.00		3,075.00				
35										
36	691,485.24	30,041.22	891.01	660,553.01	132,547.28	793,100.29	851,649.48			
37										
38										
39	24,360.31			24,360.31	1,920.52	26,280.83	17,287.92			
40										
41										
42	2,452,085.49	106,719.12	519,648.12	1,825,718.25	782,457.87	2,608,176.12	2,561,346.80			
43										
44										
45	15,615,603.16	407,954.83	572,048.12	14,635,600.21	2,992,950.87	17,628,551.08	17,971,735.17			